SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD — **MES:** MARZO

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA — **VIGENCIA FISCAL:** 2018

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	132,790,652,000.00	0.00	0.00	132,790,652,000.00	0.00	132,790,652,000.00	9,294,100,627.00	17,393,631,492.00	13.10	2,803,532,193.00	6,420,994,563.00	4.84
3-1	GASTOS DE FUNCIONAMIENTO	43,345,454,000.00	0.00	0.00	43,345,454,000.00	0.00	43,345,454,000.00	6,200,066,792.00	10,143,304,677.00	23.40	1,886,643,302.00	5,392,623,601.00	12.44
3-1-1	SERVICIOS PERSONALES	31,335,494,000.00	0.00	-12,340,774.00	31,323,153,226.00	0.00	31,323,153,226.00	1,642,698,708.00	5,328,564,208.00	17.01	1,664,363,446.00	4,945,046,840.00	15.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,378,669,000.00	0.00	-12,340,774.00	23,366,328,226.00	0.00	23,366,328,226.00	1,259,181,340.00	3,995,954,663.00	17.10	1,259,181,340.00	3,995,954,663.00	17.10
3-1-1-01-01	Sueldos Personal de Nómina	12,653,521,000.00	0.00	-12,340,774.00	12,641,180,226.00	0.00	12,641,180,226.00	813,216,349.00	2,383,949,140.00	18.86	813,216,349.00	2,383,949,140.00	18.86
3-1-1-01-04	Gastos de Representación	869,886,000.00	0.00	0.00	869,886,000.00	0.00	869,886,000.00	74,978,929.00	223,072,966.00	25.64	74,978,929.00	223,072,966.00	25.64
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	221,205,000.00	0.00	0.00	221,205,000.00	0.00	221,205,000.00	4,519,508.00	15,579,039.00	7.04	4,519,508.00	15,579,039.00	7.04
3-1-1-01-06	Auxilio de Transporte	47,385,000.00	0.00	0.00	47,385,000.00	0.00	47,385,000.00	3,446,110.00	9,790,780.00	20.66	3,446,110.00	9,790,780.00	20.66
3-1-1-01-07	Subsidio de Alimentación	33,350,000.00	0.00	0.00	33,350,000.00	0.00	33,350,000.00	2,602,930.00	6,954,312.00	20.85	2,602,930.00	6,954,312.00	20.85
3-1-1-01-08	Bonificación por Servicios Prestados	415,635,000.00	0.00	0.00	415,635,000.00	0.00	415,635,000.00	19,007,982.00	66,949,516.00	16.11	19,007,982.00	66,949,516.00	16.11
3-1-1-01-11	Prima Semestral	1,949,698,000.00	0.00	-37,188,665.00	1,912,509,335.00	0.00	1,912,509,335.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,755,850,000.00	0.00	0.00	1,755,850,000.00	0.00	1,755,850,000.00	0.00	1,788,775.00	0.10	0.00	1,788,775.00	0.10
3-1-1-01-14	Prima de Vacaciones	842,795,000.00	0.00	0.00	842,795,000.00	0.00	842,795,000.00	17,577,224.00	72,650,011.00	8.62	17,577,224.00	72,650,011.00	8.62
3-1-1-01-15	Prima Técnica	3,891,953,000.00	0.00	0.00	3,891,953,000.00	0.00	3,891,953,000.00	296,106,943.00	879,995,999.00	22.61	296,106,943.00	879,995,999.00	22.61
3-1-1-01-16	Prima de Antiguedad	363,542,000.00	0.00	0.00	363,542,000.00	0.00	363,542,000.00	26,165,256.00	75,597,759.00	20.79	26,165,256.00	75,597,759.00	20.79
3-1-1-01-17	Prima Secretarial	2,411,000.00	0.00	0.00	2,411,000.00	0.00	2,411,000.00	72,920.00	204,497.00	8.48	72,920.00	204,497.00	8.48
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	37,188,665.00	37,188,665.00	0.00	37,188,665.00	0.00	37,030,901.00	99.58	0.00	37,030,901.00	99.58
3-1-1-01-26	Bonificación Especial de Recreación	70,298,000.00	0.00	0.00	70,298,000.00	0.00	70,298,000.00	1,487,189.00	5,274,932.00	7.50	1,487,189.00	5,274,932.00	7.50
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	261,140,000.00	0.00	0.00	261,140,000.00	0.00	261,140,000.00	0.00	217,116,036.00	83.14	0.00	217,116,036.00	83.14
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,956,825,000.00	0.00	0.00	7,956,825,000.00	0.00	7,956,825,000.00	383,517,368.00	1,332,609,545.00	16.75	405,182,106.00	949,092,177.00	11.93
3-1-1-03-01	Aportes Patronales Sector Privado	5,170,015,000.00	0.00	0.00	5,170,015,000.00	0.00	5,170,015,000.00	245,729,376.00	897,107,083.00	17.35	258,539,576.00	651,377,707.00	12.60
3-1-1-03-01-01	Cesantías Fondos Privados	1,292,743,000.00	0.00	0.00	1,292,743,000.00	0.00	1,292,743,000.00	0.00	156,065,867.00	12.07	0.00	156,065,867.00	12.07
3-1-1-03-01-02	Pensiones Fondos Privados	1,351,015,000.00	0.00	0.00	1,351,015,000.00	0.00	1,351,015,000.00	75,399,600.00	230,252,100.00	17.04	78,652,800.00	154,852,500.00	11.46
3-1-1-03-01-03	Salud EPS Privadas	1,549,016,000.00	0.00	0.00	1,549,016,000.00	0.00	1,549,016,000.00	103,770,176.00	315,573,516.00	20.37	109,036,776.00	211,803,340.00	13.67
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	127,493,000.00	0.00	0.00	127,493,000.00	0.00	127,493,000.00	16,379,900.00	44,937,000.00	35.25	17,345,500.00	28,557,100.00	22.40
3-1-1-03-01-05	Caja de Compensación	849,748,000.00	0.00	0.00	849,748,000.00	0.00	849,748,000.00	50,179,700.00	150,278,600.00	17.69	53,504,500.00	100,098,900.00	11.78
3-1-1-03-02	Aportes Patronales Sector Público	2,786,810,000.00	0.00	0.00	2,786,810,000.00	0.00	2,786,810,000.00	137,787,992.00	435,502,462.00	15.63	146,642,530.00	297,714,470.00	10.68
3-1-1-03-02-01	Cesantías Fondos Públicos	855,481,000.00	0.00	0.00	855,481,000.00	0.00	855,481,000.00	5,160,605.00	35,975,244.00	4.21	5,734,539.00	30,814,639.00	3.60
3-1-1-03-02-02	Pensiones Fondos Públicos	859,131,000.00	0.00	0.00	859,131,000.00	0.00	859,131,000.00	69,763,275.00	211,254,450.00	24.59	73,877,100.00	141,491,175.00	16.47
3-1-1-03-02-03	Salud EPS Públicas	16,489,000.00	0.00	0.00	16,489,000.00	0.00	16,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	6,283,500.00	18,819,100.00	17.72	6,699,800.00	12,535,600.00	11.80
3-1-1-03-02-06	ICBF	637,296,000.00	0.00	0.00	637,296,000.00	0.00	637,296,000.00	37,639,000.00	112,718,800.00	17.69	40,130,900.00	75,079,800.00	11.78
3-1-1-03-02-07	SENA	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	6,283,500.00	18,819,100.00	17.72	6,699,800.00	12,535,600.00	11.80
3-1-1-03-02-08	Institutos Técnicos	204,473,000.00	0.00	0.00	204,473,000.00	0.00	204,473,000.00	12,554,900.00	37,598,400.00	18.39	13,385,700.00	25,043,500.00	12.25
3-1-1-03-02-09	Comisiones	1,532,000.00	0.00	0.00	1,532,000.00	0.00	1,532,000.00	103,212.00	317,368.00	20.72	114,691.00	214,156.00	13.98
3-1-2	GASTOS GENERALES	12,009,960,000.00	0.00	12,340,774.00	12,022,300,774.00	0.00	12,022,300,774.00	4,557,368,084.00	4,814,740,469.00	40.05	222,279,856.00	447,576,761.00	3.72
3-1-2-01	Adquisición de Bienes	1,264,180,000.00	0.00	-70,300,000.00	1,193,880,000.00	0.00	1,193,880,000.00	201,943,540.00	201,943,540.00	16.91	0.00	0.00	0.00
3-1-2-01-01	Dotación	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	38,813,040.00	38,813,040.00	80.86	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	940,014,000.00	0.00	-70,300,000.00	869,714,000.00	0.00	869,714,000.00	128,094,500.00	128,094,500.00	14.73	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,578,000.00	0.00	0.00	75,578,000.00	0.00	75,578,000.00	35,036,000.00	35,036,000.00	46.36	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2018

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)
3-1-2-01-04	Materiales y Suministros	200,588,000.00	0.00	0.00	200,588,000.00	0.00	200,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	9,491,175,000.00	0.00	70,300,000.00	9,561,475,000.00	0.00	9,561,475,000.00	4,215,609,756.00	4,283,253,932.00	44.80	82,465,068.00	118,033,764.00	1.23
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	1,707,480.00	17.07	1,707,480.00	1,707,480.00	17.07
3-1-2-02-03	Gastos de Transporte y Comunicación	1,648,460,000.00	0.00	0.00	1,648,460,000.00	0.00	1,648,460,000.00	61,285,000.00	69,436,985.00	4.21	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	26,792,000.00	0.00	0.00	26,792,000.00	0.00	26,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	4,316,557,000.00	0.00	0.00	4,316,557,000.00	0.00	4,316,557,000.00	4,039,884,168.00	4,060,468,708.00	94.07	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	4,316,557,000.00	0.00	0.00	4,316,557,000.00	0.00	4,316,557,000.00	4,039,884,168.00	4,060,468,708.00	94.07	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,803,694,000.00	0.00	0.00	1,803,694,000.00	0.00	1,803,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,803,694,000.00	0.00	0.00	1,803,694,000.00	0.00	1,803,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,077,190,000.00	0.00	70,300,000.00	1,147,490,000.00	0.00	1,147,490,000.00	80,757,588.00	117,957,759.00	10.28	80,757,588.00	116,326,284.00	10.14
3-1-2-02-08-01	Energía	749,807,000.00	0.00	0.00	749,807,000.00	0.00	749,807,000.00	56,105,948.00	86,192,888.00	11.50	56,105,948.00	86,192,888.00	11.50
3-1-2-02-08-02	Acueducto y Alcantarillado	63,196,000.00	0.00	0.00	63,196,000.00	0.00	63,196,000.00	12,068,490.00	13,547,200.00	21.44	12,068,490.00	13,547,200.00	21.44
3-1-2-02-08-03	Aseo	7,942,000.00	0.00	70,300,000.00	78,242,000.00	0.00	78,242,000.00	12,583,150.00	12,583,150.00	16.08	12,583,150.00	12,583,150.00	16.08
3-1-2-02-08-04	Teléfono	256,245,000.00	0.00	0.00	256,245,000.00	0.00	256,245,000.00	0.00	5,634,521.00	2.20	0.00	4,003,046.00	1.56
3-1-2-02-09	Capacitación	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	398,482,000.00	0.00	0.00	398,482,000.00	0.00	398,482,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	33,683,000.00	33,683,000.00	40.10	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,254,605,000.00	0.00	12,340,774.00	1,266,945,774.00	0.00	1,266,945,774.00	139,814,788.00	329,542,997.00	26.01	139,814,788.00	329,542,997.00	26.01
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	12,340,774.00	12,340,774.00	0.00	12,340,774.00	12,340,774.00	12,340,774.00	100.00	12,340,774.00	12,340,774.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	12,340,774.00	12,340,774.00	0.00	12,340,774.00	12,340,774.00	12,340,774.00	100.00	12,340,774.00	12,340,774.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,605,000.00	0.00	0.00	4,605,000.00	0.00	4,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-06	Pago Administración Sistema SIMIT	1,250,000,000.00	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	127,474,014.00	317,202,223.00	25.38	127,474,014.00	317,202,223.00	25.38
3-3	INVERSIÓN	89,445,198,000.00	0.00	0.00	89,445,198,000.00	0.00	89,445,198,000.00	3,094,033,835.00	7,250,326,815.00	8.11	916,888,891.00	1,028,370,962.00	1.15
3-3-1	DIRECTA	74,702,628,000.00	0.00	0.00	74,702,628,000.00	0.00	74,702,628,000.00	2,855,692,878.00	6,699,683,694.00	8.97	366,245,770.00	477,727,841.00	0.64
3-3-1-15	Bogotá Mejor Para Todos	74,702,628,000.00	0.00	0.00	74,702,628,000.00	0.00	74,702,628,000.00	2,855,692,878.00	6,699,683,694.00	8.97	366,245,770.00	477,727,841.00	0.64
3-3-1-15-02	Pilar Democracia urbana	33,248,560,000.00	0.00	265,633,000.00	33,514,193,000.00	0.00	33,514,193,000.00	768,823,728.00	2,855,742,475.00	8.52	219,758,529.00	240,699,144.00	0.72
3-3-1-15-02-18	Mejor movilidad para todos	33,248,560,000.00	0.00	265,633,000.00	33,514,193,000.00	0.00	33,514,193,000.00	768,823,728.00	2,855,742,475.00	8.52	219,758,529.00	240,699,144.00	0.72
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	17,893,669,000.00	0.00	265,633,000.00	18,159,302,000.00	0.00	18,159,302,000.00	138,431,000.00	1,737,381,747.00	9.57	185,018,163.00	205,674,278.00	1.13
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	8,330,946,000.00	0.00	69,129,000.00	8,400,075,000.00	0.00	8,400,075,000.00	0.00	427,990,000.00	5.10	49,185,500.00	51,265,500.00	0.61
3-3-1-15-02-18-0339-145	Peatones y bicicletas	4,347,100,000.00	0.00	70,656,000.00	4,417,756,000.00	0.00	4,417,756,000.00	114,431,000.00	441,226,222.00	9.99	31,286,504.00	36,620,373.00	0.83
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	5,215,623,000.00	0.00	125,848,000.00	5,341,471,000.00	0.00	5,341,471,000.00	24,000,000.00	868,165,525.00	16.25	104,546,159.00	117,788,405.00	2.21
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	630,392,728.00	1,118,360,728.00	7.28	34,740,366.00	35,024,866.00	0.23
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	630,392,728.00	1,118,360,728.00	7.28	34,740,366.00	35,024,866.00	0.23
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,605,105,000.00	0.00	0.00	2,605,105,000.00	0.00	2,605,105,000.00	30,500,000.00	30,500,000.00	1.17	0.00	0.00	0.00

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EJECUCION PRESUPUESTO
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UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2018

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)
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	0.00	2,605,105,000.00	0.00	2,605,105,000.00	30,500,000.00	30,500,000.00	1.17	0.00	0.00	0.00
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	0.00	2,605,105,000.00	0.00	2,605,105,000.00	30,500,000.00	30,500,000.00	1.17	0.00	0.00	0.00
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	0.00	2,605,105,000.00	0.00	2,605,105,000.00	30,500,000.00	30,500,000.00	1.17	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,848,963,000.00	0.00	-265,633,000.00	38,583,330,000.00	0.00	38,583,330,000.00	2,056,369,150.00	3,813,441,219.00	9.88	146,487,241.00	237,028,697.00	0.61
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,897,134,000.00	0.00	57,728,000.00	2,954,862,000.00	0.00	2,954,862,000.00	168,270,000.00	525,738,000.00	17.79	33,079,000.00	33,603,000.00	1.14
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	158,490,000.00	334,030,000.00	12.66	17,045,000.00	17,045,000.00	0.65
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	158,490,000.00	334,030,000.00	12.66	17,045,000.00	17,045,000.00	0.65
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	9,780,000.00	191,708,000.00	60.70	16,034,000.00	16,558,000.00	5.24
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	9,780,000.00	191,708,000.00	60.70	16,034,000.00	16,558,000.00	5.24
3-3-1-15-07-43	Modernización institucional	25,867,175,000.00	0.00	-417,462,000.00	25,449,713,000.00	0.00	25,449,713,000.00	1,390,950,420.00	2,554,847,346.00	10.04	83,753,280.00	99,414,996.00	0.39
3-3-1-15-07-43-6094	Fortalecimiento institucional	25,867,175,000.00	0.00	-417,462,000.00	25,449,713,000.00	0.00	25,449,713,000.00	1,390,950,420.00	2,554,847,346.00	10.04	83,753,280.00	99,414,996.00	0.39
3-3-1-15-07-43-6094-190	Modernización física	25,867,175,000.00	0.00	-417,462,000.00	25,449,713,000.00	0.00	25,449,713,000.00	1,390,950,420.00	2,554,847,346.00	10.04	83,753,280.00	99,414,996.00	0.39
3-3-1-15-07-44	Gobierno y ciudadanía digital	10,084,654,000.00	0.00	94,101,000.00	10,178,755,000.00	0.00	10,178,755,000.00	497,148,730.00	732,855,873.00	7.20	29,654,961.00	104,010,701.00	1.02
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	10,084,654,000.00	0.00	94,101,000.00	10,178,755,000.00	0.00	10,178,755,000.00	497,148,730.00	732,855,873.00	7.20	29,654,961.00	104,010,701.00	1.02
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	10,084,654,000.00	0.00	94,101,000.00	10,178,755,000.00	0.00	10,178,755,000.00	497,148,730.00	732,855,873.00	7.20	29,654,961.00	104,010,701.00	1.02
3-3-4	PASIVOS EXIGIBLES	14,742,570,000.00	0.00	0.00	14,742,570,000.00	0.00	14,742,570,000.00	238,340,957.00	550,643,121.00	3.74	550,643,121.00	550,643,121.00	3.74
3-3-4-00	PASIVOS EXIGIBLES	14,742,570,000.00	0.00	0.00	14,742,570,000.00	0.00	14,742,570,000.00	238,340,957.00	550,643,121.00	3.74	550,643,121.00	550,643,121.00	3.74

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO