

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL | | 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 | 35,938,701,000.00 | 0.00 | 0.00 | 35,938,701,000.00 | 0.00 | 35,938,701,000.00 | 1,557,156,531.00 | 15,275,768,488.00 | 42.51 | 1,625,094,554.00 | 7,592,651,933.00 | 21.13 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 22,524,242,000.00 | 0.00 | 0.00 | 22,524,242,000.00 | 0.00 | 22,524,242,000.00 | 1,307,156,531.00 | 6,868,146,861.00 | 30.49 | 1,165,237,058.00 | 5,393,717,672.00 | 23.95 |
| 3-1-1 | SERVICIOS PERSONALES | 19,868,239,000.00 | 0.00 | 0.00 | 19,868,239,000.00 | 0.00 | 19,868,239,000.00 | 1,029,182,022.00 | 6,485,257,082.00 | 32.64 | 1,164,685,288.00 | 5,376,400,879.00 | 27.06 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 13,674,079,000.00 | 0.00 | 0.00 | 13,674,079,000.00 | 0.00 | 13,674,079,000.00 | 795,402,911.00 | 3,987,564,301.00 | 29.16 | 795,402,911.00 | 3,987,564,301.00 | 29.16 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 6,769,501,000.00 | 0.00 | -24,507,022.00 | 6,744,993,978.00 | 0.00 | 6,744,993,978.00 | 510,056,174.00 | 2,535,186,368.00 | 37.59 | 510,056,174.00 | 2,535,186,368.00 | 37.59 |
| 3-1-1-01-04 | Gastos de Representación | 517,112,000.00 | 0.00 | 0.00 | 517,112,000.00 | 0.00 | 517,112,000.00 | 42,844,734.00 | 210,060,338.00 | 40.62 | 42,844,734.00 | 210,060,338.00 | 40.62 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 73,657,000.00 | 0.00 | 0.00 | 73,657,000.00 | 0.00 | 73,657,000.00 | 9,528,143.00 | 41,653,454.00 | 56.55 | 9,528,143.00 | 41,653,454.00 | 56.55 |
| 3-1-1-01-06 | Auxilio de Transporte | 8,464,000.00 | 0.00 | 0.00 | 8,464,000.00 | 0.00 | 8,464,000.00 | 617,477.00 | 2,963,889.00 | 35.02 | 617,477.00 | 2,963,889.00 | 35.02 |
| 3-1-1-01-07 | Subsidio de Alimentación | 8,008,000.00 | 0.00 | 0.00 | 8,008,000.00 | 0.00 | 8,008,000.00 | 601,700.00 | 2,924,165.00 | 36.52 | 601,700.00 | 2,924,165.00 | 36.52 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 219,482,000.00 | 0.00 | 0.00 | 219,482,000.00 | 0.00 | 219,482,000.00 | 18,275,752.00 | 100,808,429.00 | 45.93 | 18,275,752.00 | 100,808,429.00 | 45.93 |
| 3-1-1-01-11 | Prima Semestral | 1,056,098,000.00 | 0.00 | 0.00 | 1,056,098,000.00 | 0.00 | 1,056,098,000.00 | 3,699,196.00 | 3,699,196.00 | 0.35 | 3,699,196.00 | 3,699,196.00 | 0.35 |
| 3-1-1-01-12 | Prima de Servicios | 1,056,098,000.00 | 0.00 | 0.00 | 1,056,098,000.00 | 0.00 | 1,056,098,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | Prima de Navidad | 955,264,000.00 | 0.00 | 0.00 | 955,264,000.00 | 0.00 | 955,264,000.00 | 1,725,132.00 | 6,766,026.00 | 0.71 | 1,725,132.00 | 6,766,026.00 | 0.71 |
| 3-1-1-01-14 | Prima de Vacaciones | 458,517,000.00 | 0.00 | 0.00 | 458,517,000.00 | 0.00 | 458,517,000.00 | 15,651,230.00 | 60,298,434.00 | 13.15 | 15,651,230.00 | 60,298,434.00 | 13.15 |
| 3-1-1-01-15 | Prima Técnica | 2,270,204,000.00 | 0.00 | 0.00 | 2,270,204,000.00 | 0.00 | 2,270,204,000.00 | 168,174,532.00 | 849,408,317.00 | 37.42 | 168,174,532.00 | 849,408,317.00 | 37.42 |
| 3-1-1-01-16 | Prima de Antigüedad | 151,062,000.00 | 0.00 | 0.00 | 151,062,000.00 | 0.00 | 151,062,000.00 | 11,191,199.00 | 56,012,752.00 | 37.08 | 11,191,199.00 | 56,012,752.00 | 37.08 |
| 3-1-1-01-17 | Prima Secretarial | 4,534,000.00 | 0.00 | 0.00 | 4,534,000.00 | 0.00 | 4,534,000.00 | 345,402.00 | 1,664,134.00 | 36.70 | 345,402.00 | 1,664,134.00 | 36.70 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 24,507,022.00 | 24,507,022.00 | 0.00 | 24,507,022.00 | 6,227,351.00 | 24,055,424.00 | 98.16 | 6,227,351.00 | 24,055,424.00 | 98.16 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 37,623,000.00 | 0.00 | 0.00 | 37,623,000.00 | 0.00 | 37,623,000.00 | 1,491,912.00 | 5,272,742.00 | 14.01 | 1,491,912.00 | 5,272,742.00 | 14.01 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 88,455,000.00 | 0.00 | 0.00 | 88,455,000.00 | 0.00 | 88,455,000.00 | 4,972,977.00 | 86,790,633.00 | 98.12 | 4,972,977.00 | 86,790,633.00 | 98.12 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 1,893,379,000.00 | 0.00 | 0.00 | 1,893,379,000.00 | 0.00 | 1,893,379,000.00 | 0.00 | 1,560,136,069.00 | 82.40 | 135,503,266.00 | 451,279,866.00 | 23.83 |
| 3-1-1-02-03 | Honorarios | 1,584,379,000.00 | 0.00 | 0.00 | 1,584,379,000.00 | 0.00 | 1,584,379,000.00 | 0.00 | 1,560,136,069.00 | 98.47 | 135,503,266.00 | 451,279,866.00 | 28.48 |
| 3-1-1-02-03-01 | Honorarios Entidad | 1,584,379,000.00 | 0.00 | 0.00 | 1,584,379,000.00 | 0.00 | 1,584,379,000.00 | 0.00 | 1,560,136,069.00 | 98.47 | 135,503,266.00 | 451,279,866.00 | 28.48 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 309,000,000.00 | 0.00 | 0.00 | 309,000,000.00 | 0.00 | 309,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 4,300,781,000.00 | 0.00 | 0.00 | 4,300,781,000.00 | 0.00 | 4,300,781,000.00 | 233,779,111.00 | 937,556,712.00 | 21.80 | 233,779,111.00 | 937,556,712.00 | 21.80 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 2,411,290,000.00 | 0.00 | 0.00 | 2,411,290,000.00 | 0.00 | 2,411,290,000.00 | 130,425,390.00 | 524,898,000.00 | 21.77 | 130,425,390.00 | 524,898,000.00 | 21.77 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 479,830,000.00 | 0.00 | 0.00 | 479,830,000.00 | 0.00 | 479,830,000.00 | 1,853,952.00 | 2,529,210.00 | 0.53 | 1,853,952.00 | 2,529,210.00 | 0.53 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 567,641,000.00 | 0.00 | 0.00 | 567,641,000.00 | 0.00 | 567,641,000.00 | 30,718,913.00 | 129,009,856.00 | 22.73 | 30,718,913.00 | 129,009,856.00 | 22.73 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 850,463,000.00 | 0.00 | 0.00 | 850,463,000.00 | 0.00 | 850,463,000.00 | 64,421,725.00 | 259,177,534.00 | 30.47 | 64,421,725.00 | 259,177,534.00 | 30.47 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL | | | | | 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 | MES | ACUMULADO |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11=(10/8) | 12 | 13 | 14=(13/8) |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 52,229,000.00 | 0.00 | 0.00 | 52,229,000.00 | 0.00 | 52,229,000.00 | 3,749,900.00 | 14,956,800.00 | 28.64 | 3,749,900.00 | 14,956,800.00 | 28.64 |
| 3-1-1-03-01-05 | Caja de Compensación | 461,127,000.00 | 0.00 | 0.00 | 461,127,000.00 | 0.00 | 461,127,000.00 | 29,680,900.00 | 119,224,600.00 | 25.86 | 29,680,900.00 | 119,224,600.00 | 25.86 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 1,889,491,000.00 | 0.00 | 0.00 | 1,889,491,000.00 | 0.00 | 1,889,491,000.00 | 103,353,721.00 | 412,658,712.00 | 21.84 | 103,353,721.00 | 412,658,712.00 | 21.84 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 682,888,000.00 | 0.00 | 0.00 | 682,888,000.00 | 0.00 | 682,888,000.00 | 5,886,675.00 | 26,302,786.00 | 3.85 | 5,886,675.00 | 26,302,786.00 | 3.85 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 633,006,000.00 | 0.00 | 0.00 | 633,006,000.00 | 0.00 | 633,006,000.00 | 60,225,312.00 | 236,798,492.00 | 37.41 | 60,225,312.00 | 236,798,492.00 | 37.41 |
| 3-1-1-03-02-05 | ESAP | 57,637,000.00 | 0.00 | 0.00 | 57,637,000.00 | 0.00 | 57,637,000.00 | 3,717,200.00 | 14,930,200.00 | 25.90 | 3,717,200.00 | 14,930,200.00 | 25.90 |
| 3-1-1-03-02-06 | ICBF | 345,846,000.00 | 0.00 | 0.00 | 345,846,000.00 | 0.00 | 345,846,000.00 | 22,263,000.00 | 89,428,600.00 | 25.86 | 22,263,000.00 | 89,428,600.00 | 25.86 |
| 3-1-1-03-02-07 | SENA | 57,637,000.00 | 0.00 | 0.00 | 57,637,000.00 | 0.00 | 57,637,000.00 | 3,717,200.00 | 14,930,200.00 | 25.90 | 3,717,200.00 | 14,930,200.00 | 25.90 |
| 3-1-1-03-02-08 | Institutos Técnicos | 110,747,000.00 | 0.00 | 0.00 | 110,747,000.00 | 0.00 | 110,747,000.00 | 7,426,600.00 | 29,832,000.00 | 26.94 | 7,426,600.00 | 29,832,000.00 | 26.94 |
| 3-1-1-03-02-09 | Comisiones | 1,730,000.00 | 0.00 | 0.00 | 1,730,000.00 | 0.00 | 1,730,000.00 | 117,734.00 | 436,434.00 | 25.23 | 117,734.00 | 436,434.00 | 25.23 |
| 3-1-2 | GASTOS GENERALES | 2,656,003,000.00 | 0.00 | 0.00 | 2,656,003,000.00 | 0.00 | 2,656,003,000.00 | 277,974,509.00 | 382,889,779.00 | 14.42 | 551,770.00 | 17,316,793.00 | 0.65 |
| 3-1-2-01 | Adquisición de Bienes | 176,453,000.00 | 0.00 | 0.00 | 176,453,000.00 | 0.00 | 176,453,000.00 | 90,108,364.00 | 90,294,004.00 | 51.17 | 125,000.00 | 310,640.00 | 0.18 |
| 3-1-2-01-01 | Dotación | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 108,750,000.00 | 0.00 | 0.00 | 108,750,000.00 | 0.00 | 108,750,000.00 | 90,108,364.00 | 90,108,364.00 | 82.86 | 125,000.00 | 125,000.00 | 0.11 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 37,003,000.00 | 0.00 | 0.00 | 37,003,000.00 | 0.00 | 37,003,000.00 | 0.00 | 185,640.00 | 0.50 | 0.00 | 185,640.00 | 0.50 |
| 3-1-2-01-05 | Compra de Equipo | 2,700,000.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 2,472,750,000.00 | 0.00 | 0.00 | 2,472,750,000.00 | 0.00 | 2,472,750,000.00 | 187,816,875.00 | 292,401,515.00 | 11.82 | 377,500.00 | 16,811,893.00 | 0.68 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 14,750,000.00 | 0.00 | 0.00 | 14,750,000.00 | 0.00 | 14,750,000.00 | 0.00 | 10,442,413.00 | 70.80 | 0.00 | 10,442,413.00 | 70.80 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 495,000,000.00 | 0.00 | 0.00 | 495,000,000.00 | 0.00 | 495,000,000.00 | 187,587,675.00 | 273,231,829.00 | 55.20 | 148,300.00 | 761,100.00 | 0.15 |
| 3-1-2-02-04 | Impresos y Publicaciones | 36,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 36,000,000.00 | 212,200.00 | 7,647,450.00 | 21.24 | 212,200.00 | 4,528,557.00 | 12.58 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,093,000,000.00 | 0.00 | 0.00 | 1,093,000,000.00 | 0.00 | 1,093,000,000.00 | 17,000.00 | 305,500.00 | 0.03 | 17,000.00 | 305,500.00 | 0.03 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,093,000,000.00 | 0.00 | 0.00 | 1,093,000,000.00 | 0.00 | 1,093,000,000.00 | 17,000.00 | 305,500.00 | 0.03 | 17,000.00 | 305,500.00 | 0.03 |
| 3-1-2-02-06 | Seguros | 282,000,000.00 | 0.00 | 0.00 | 282,000,000.00 | 0.00 | 282,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 282,000,000.00 | 0.00 | 0.00 | 282,000,000.00 | 0.00 | 282,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09 | Capacitación | 358,000,000.00 | 0.00 | 0.00 | 358,000,000.00 | 0.00 | 358,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 358,000,000.00 | 0.00 | 0.00 | 358,000,000.00 | 0.00 | 358,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 140,000,000.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 774,323.00 | 0.55 | 0.00 | 774,323.00 | 0.55 |
| 3-1-2-02-11 | Promoción Institucional | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 36,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 6,800,000.00 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 49,270.00 | 194,260.00 | 2.86 | 49,270.00 | 194,260.00 | 2.86 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 6,800,000.00 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 49,270.00 | 194,260.00 | 2.86 | 49,270.00 | 194,260.00 | 2.86 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL | | MES: MAYO | | | | | | | | VIGENCIA FISCAL: 2018 | | MAYO | |
|--|--|-------------------|----------------|-------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | 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 | INVERSIÓN | 13,414,459,000.00 | 0.00 | 0.00 | 13,414,459,000.00 | 0.00 | 13,414,459,000.00 | 250,000,000.00 | 8,407,621,627.00 | 62.68 | 459,857,496.00 | 2,198,934,261.00 | 16.39 |
| 3-3-1 | DIRECTA | 13,414,459,000.00 | 0.00 | 0.00 | 13,414,459,000.00 | 0.00 | 13,414,459,000.00 | 250,000,000.00 | 8,407,621,627.00 | 62.68 | 459,857,496.00 | 2,198,934,261.00 | 16.39 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 13,414,459,000.00 | 0.00 | 0.00 | 13,414,459,000.00 | 0.00 | 13,414,459,000.00 | 250,000,000.00 | 8,407,621,627.00 | 62.68 | 459,857,496.00 | 2,198,934,261.00 | 16.39 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 13,414,459,000.00 | 0.00 | 0.00 | 13,414,459,000.00 | 0.00 | 13,414,459,000.00 | 250,000,000.00 | 8,407,621,627.00 | 62.68 | 459,857,496.00 | 2,198,934,261.00 | 16.39 |
| 3-3-1-15-07-43 | Modernización institucional | 13,414,459,000.00 | 0.00 | 0.00 | 13,414,459,000.00 | 0.00 | 13,414,459,000.00 | 250,000,000.00 | 8,407,621,627.00 | 62.68 | 459,857,496.00 | 2,198,934,261.00 | 16.39 |
| 3-3-1-15-07-43-7501 | Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá eficiente y Mejor para Todos | 3,700,000,000.00 | 0.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 250,000,000.00 | 2,901,286,570.00 | 78.41 | 227,563,290.00 | 860,384,988.00 | 23.25 |
| 3-3-1-15-07-43-7502 | Fortalecimiento Institucional de la Secretaría Jurídica Distrital | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 677,593,708.00 | 84.70 | 61,599,428.00 | 200,778,425.00 | 25.10 |
| 3-3-1-15-07-43-7508 | Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaría Jurídica Distrital | 7,073,327,000.00 | 0.00 | 0.00 | 7,073,327,000.00 | 0.00 | 7,073,327,000.00 | 0.00 | 4,607,786,879.00 | 65.14 | 150,608,008.00 | 1,077,510,538.00 | 15.23 |
| 3-3-1-15-07-43-7509 | Fortalecimiento de la capacidad institucional para mejorar la gestión administrativa de la Secretaría Jurídica Distrital | 1,841,132,000.00 | 0.00 | 0.00 | 1,841,132,000.00 | 0.00 | 1,841,132,000.00 | 0.00 | 220,954,470.00 | 12.00 | 20,086,770.00 | 60,260,310.00 | 3.27 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO