

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO  
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

06-04-2018

10:18

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON  
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO  
VIGENCIA FISCAL: 2018

RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2	INGRESOS	21,635,520,000.00	0.00	0.00	21,635,520,000.00	1,133,964,502.00	4,814,539,794.00	22.25	16,820,980,206.00	0.00	4,814,539,794.00
2-1	INGRESOS CORRIENTES	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,107,459,896.00	2,245,174,389.00	11.69	16,953,939,611.00	0.00	2,245,174,389.00
2-1-2	NO TRIBUTARIOS	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,107,459,896.00	2,245,174,389.00	11.69	16,953,939,611.00	0.00	2,245,174,389.00
2-1-2-04	Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,000,216,696.00	1,927,925,289.00	10.96	15,655,703,711.00	0.00	1,927,925,289.00
2-1-2-04-99	Otras Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,000,216,696.00	1,927,925,289.00	10.96	15,655,703,711.00	0.00	1,927,925,289.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	107,243,200.00	317,249,100.00	19.64	1,298,235,900.00	0.00	317,249,100.00
2-4	RECURSOS DE CAPITAL	2,436,406,000.00	0.00	0.00	2,436,406,000.00	26,504,606.00	2,569,365,405.00	105.46	-132,959,405.00	0.00	2,569,365,405.00
2-4-1	RECURSOS DEL BALANCE	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	2,366,406,000.00	100.00	0.00	0.00	2,366,406,000.00
2-4-1-08	Otros Recursos del Balance	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	2,366,406,000.00	100.00	0.00	0.00	2,366,406,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	308,490,000.00	0.00	0.00	308,490,000.00	0.00	308,490,000.00	100.00	0.00	0.00	308,490,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	2,057,916,000.00	0.00	0.00	2,057,916,000.00	0.00	2,057,916,000.00	100.00	0.00	0.00	2,057,916,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	26,504,606.00	72,150,637.00	103.07	-2,150,637.00	0.00	72,150,637.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	26,504,606.00	72,150,637.00	103.07	-2,150,637.00	0.00	72,150,637.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	130,808,768.00	0.00	-130,808,768.00	0.00	130,808,768.00
<b>TOTAL RENTAS E INGRESOS</b>		<b>21,635,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,635,520,000.00</b>	<b>1,133,964,502.00</b>	<b>4,814,539,794.00</b>	<b>22.25</b>	<b>16,820,980,206.00</b>	<b>0.00</b>	<b>4,814,539,794.00</b>

RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-2-4	ADMINISTRACIÓN CENTRAL	78,785,763,000.00	0.00	0.00	78,785,763,000.00	3,337,930,444.00	6,559,168,699.00	8.33	72,226,594,301.00	0.00	6,559,168,699.00
2-2-4-01	Aporte Ordinario	78,785,763,000.00	0.00	0.00	78,785,763,000.00	3,337,930,444.00	6,559,168,699.00	8.33	72,226,594,301.00	0.00	6,559,168,699.00
2-2-4-01-01	Vigencia	78,785,763,000.00	0.00	0.00	78,785,763,000.00	3,337,930,444.00	6,559,168,699.00	8.33	72,226,594,301.00	0.00	6,559,168,699.00
<b>TOTAL TRANSFERENCIAS</b>		<b>78,785,763,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,785,763,000.00</b>	<b>3,337,930,444.00</b>	<b>6,559,168,699.00</b>	<b>8.33</b>	<b>72,226,594,301.00</b>	<b>0.00</b>	<b>6,559,168,699.00</b>
<b>TOTAL RENTAS E INGRESOS</b>		<b>100,421,283,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,421,283,000.00</b>	<b>4,471,894,946.00</b>	<b>11,373,708,493.00</b>	<b>11.33</b>	<b>89,047,574,507.00</b>	<b>0.00</b>	<b>11,373,708,493.00</b>

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-04-2018

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MES:

MARZO

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VIGENCIA FISCAL:

2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
	GASTOS	100,421,283,000.00	0.00	0.00	100,421,283,000.00	0.00	100,421,283,000.00	3,736,777,942.00	26,182,310,168.00	26.07	4,520,022,502.00	8,394,795,624.00	8.36
	GASTOS DE FUNCIONAMIENTO	14,001,924,000.00	0.00	0.00	14,001,924,000.00	0.00	14,001,924,000.00	697,342,673.00	2,616,550,794.00	18.69	704,130,612.00	2,169,683,074.00	15.50
	SERVICIOS PERSONALES	12,451,924,000.00	0.00	0.00	12,451,924,000.00	0.00	12,451,924,000.00	664,049,993.00	2,475,566,538.00	19.88	700,769,993.00	2,115,023,205.00	16.99
-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,926,548,000.00	0.00	0.00	8,926,548,000.00	0.00	8,926,548,000.00	497,141,533.00	1,567,389,769.00	17.56	497,141,533.00	1,567,389,769.00	17.56
-01-01	Sueldos Personal de Nómina	5,343,894,000.00	0.00	0.00	5,343,894,000.00	0.00	5,343,894,000.00	371,010,600.00	1,078,524,709.00	20.18	371,010,600.00	1,078,524,709.00	20.18
-01-04	Gastos de Representación	203,430,000.00	0.00	0.00	203,430,000.00	0.00	203,430,000.00	16,702,660.00	45,107,171.00	22.17	16,702,660.00	45,107,171.00	22.17
-01-06	Auxilio de Transporte	54,756,000.00	0.00	0.00	54,756,000.00	0.00	54,756,000.00	3,619,590.00	10,447,121.00	19.08	3,619,590.00	10,447,121.00	19.08
-01-07	Subsidio de Alimentación	37,700,000.00	0.00	0.00	37,700,000.00	0.00	37,700,000.00	1,414,196.00	4,046,016.00	10.73	1,414,196.00	4,046,016.00	10.73
-01-08	Bonificación por Servicios Prestados	180,500,000.00	0.00	0.00	180,500,000.00	0.00	180,500,000.00	18,928,925.00	45,608,117.00	25.27	18,928,925.00	45,608,117.00	25.27
-01-11	Prima Semestral	734,843,000.00	0.00	0.00	734,843,000.00	0.00	734,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-01-13	Prima de Navidad	672,067,000.00	0.00	0.00	672,067,000.00	0.00	672,067,000.00	204,877.00	9,266,580.00	1.38	204,877.00	9,266,580.00	1.38
-01-14	Prima de Vacaciones	322,601,000.00	0.00	0.00	322,601,000.00	0.00	322,601,000.00	3,869,822.00	34,548,879.00	10.71	3,869,822.00	34,548,879.00	10.71
-01-15	Prima Técnica	766,341,000.00	0.00	0.00	766,341,000.00	0.00	766,341,000.00	51,271,870.00	147,793,692.00	19.29	51,271,870.00	147,793,692.00	19.29
-01-16	Prima de Antigüedad	412,657,000.00	0.00	0.00	412,657,000.00	0.00	412,657,000.00	27,280,190.00	77,151,618.00	18.70	27,280,190.00	77,151,618.00	18.70
-01-17	Prima Secretarial	8,337,000.00	0.00	0.00	8,337,000.00	0.00	8,337,000.00	542,494.00	1,544,807.00	18.53	542,494.00	1,544,807.00	18.53
-01-26	Bonificación Especial de Recreación	29,678,000.00	0.00	0.00	29,678,000.00	0.00	29,678,000.00	403,087.00	2,779,807.00	9.37	403,087.00	2,779,807.00	9.37
-01-28	Reconocimiento por Permanencia en el Servicio Público	159,744,000.00	0.00	0.00	159,744,000.00	0.00	159,744,000.00	1,893,222.00	110,571,252.00	69.22	1,893,222.00	110,571,252.00	69.22
-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	408,950,000.00	95.10	36,720,000.00	48,406,667.00	11.26
-02-03	Honorarios	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	369,350,000.00	94.71	33,200,000.00	43,713,334.00	11.21
-02-03-01	Honorarios Entidad	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	369,350,000.00	94.71	33,200,000.00	43,713,334.00	11.21
-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,600,000.00	99.00	3,520,000.00	4,693,333.00	11.73
-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,095,376,000.00	0.00	0.00	3,095,376,000.00	0.00	3,095,376,000.00	166,908,460.00	499,226,769.00	16.13	166,908,460.00	499,226,769.00	16.13
-03-01	Aportes Patronales Sector Privado	1,549,651,000.00	0.00	0.00	1,549,651,000.00	0.00	1,549,651,000.00	80,508,926.00	243,600,390.00	15.72	80,508,926.00	243,600,390.00	15.72
-03-01-01	Cesantías Fondos Privados	388,107,000.00	0.00	0.00	388,107,000.00	0.00	388,107,000.00	0.00	0.00	0.00	0.00	0.00	0.00
-03-01-02	Pensiones Fondos Privados	258,614,000.00	0.00	0.00	258,614,000.00	0.00	258,614,000.00	18,884,800.00	56,150,300.00	21.71	18,884,800.00	56,150,300.00	21.71
-03-01-03	Salud EPS Privadas	582,521,000.00	0.00	0.00	582,521,000.00	0.00	582,521,000.00	42,009,326.00	129,441,890.00	22.22	42,009,326.00	129,441,890.00	22.22
-03-01-05	Caja de Compensación	320,409,000.00	0.00	0.00	320,409,000.00	0.00	320,409,000.00	19,614,800.00	58,008,200.00	18.10	19,614,800.00	58,008,200.00	18.10
-03-02	Aportes Patronales Sector Público	1,545,725,000.00	0.00	0.00	1,545,725,000.00	0.00	1,545,725,000.00	86,399,534.00	255,626,379.00	16.54	86,399,534.00	255,626,379.00	16.54
-03-02-01	Cesantías Fondos Públicos	482,316,000.00	0.00	0.00	482,316,000.00	0.00	482,316,000.00	13,759,477.00	43,362,463.00	8.99	13,759,477.00	43,362,463.00	8.99
-03-02-02	Pensiones Fondos Públicos	571,202,000.00	0.00	0.00	571,202,000.00	0.00	571,202,000.00	39,830,500.00	118,345,500.00	20.72	39,830,500.00	118,345,500.00	20.72

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2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
1-03-02-03	Salud EPS Públicas	5,266,000.00	0.00	0.00	5,266,000.00	0.00	5,266,000.00	429,500.00	1,379,100.00	26.19	429,500.00	1,379,100.00	26.19
1-03-02-04	Riesgos Profesionales Sector Público	81,455,000.00	0.00	0.00	81,455,000.00	0.00	81,455,000.00	7,579,868.00	19,142,566.00	23.50	7,579,868.00	19,142,566.00	23.50
1-03-02-06	ICBF	240,320,000.00	0.00	0.00	240,320,000.00	0.00	240,320,000.00	14,714,400.00	43,513,400.00	18.11	14,714,400.00	43,513,400.00	18.11
1-03-02-07	SENA	160,223,000.00	0.00	0.00	160,223,000.00	0.00	160,223,000.00	9,810,600.00	29,016,100.00	18.11	9,810,600.00	29,016,100.00	18.11
1-03-02-09	Comisiones	4,943,000.00	0.00	0.00	4,943,000.00	0.00	4,943,000.00	275,189.00	867,250.00	17.55	275,189.00	867,250.00	17.55
2	GASTOS GENERALES	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	33,292,680.00	140,984,256.00	9.10	3,360,619.00	54,659,869.00	3.53
2-01	Adquisición de Bienes	343,177,000.00	0.00	0.00	343,177,000.00	0.00	343,177,000.00	24,144,786.00	47,537,112.00	13.85	0.00	0.00	0.00
2-01-01	Dotación	28,380,000.00	0.00	0.00	28,380,000.00	0.00	28,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-01-02	Gastos de Computador	232,470,000.00	0.00	0.00	232,470,000.00	0.00	232,470,000.00	0.00	23,392,326.00	10.06	0.00	0.00	0.00
2-01-04	Materiales y Suministros	82,327,000.00	0.00	0.00	82,327,000.00	0.00	82,327,000.00	24,144,786.00	24,144,786.00	29.33	0.00	0.00	0.00
2-02	Adquisición de Servicios	1,162,353,000.00	0.00	0.00	1,162,353,000.00	0.00	1,162,353,000.00	9,147,894.00	58,606,453.00	5.04	3,360,619.00	19,819,178.00	1.71
2-02-03	Gastos de Transporte y Comunicación	47,744,000.00	0.00	0.00	47,744,000.00	0.00	47,744,000.00	1,126,100.00	3,274,654.00	6.86	1,126,100.00	3,274,654.00	6.86
2-02-04	Impresos y Publicaciones	39,802,000.00	0.00	0.00	39,802,000.00	0.00	39,802,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-05	Mantenimiento y Reparaciones	192,570,000.00	0.00	0.00	192,570,000.00	0.00	192,570,000.00	0.00	33,000,000.00	17.14	0.00	0.00	0.00
2-02-05-01	Mantenimiento Entidad	192,570,000.00	0.00	0.00	192,570,000.00	0.00	192,570,000.00	0.00	33,000,000.00	17.14	0.00	0.00	0.00
2-02-06	Seguros	366,987,000.00	0.00	0.00	366,987,000.00	0.00	366,987,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-06-01	Seguros Entidad	366,987,000.00	0.00	0.00	366,987,000.00	0.00	366,987,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-08	Servicios Públicos	121,838,000.00	0.00	0.00	121,838,000.00	0.00	121,838,000.00	8,021,794.00	22,331,799.00	18.33	2,234,519.00	16,544,524.00	13.58
2-02-08-01	Energía	88,800,000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	5,787,275.00	17,790,572.00	20.03	0.00	12,003,297.00	13.52
2-02-08-02	Acueducto y Alcantarillado	8,112,000.00	0.00	0.00	8,112,000.00	0.00	8,112,000.00	774,250.00	1,606,630.00	19.81	774,250.00	1,606,630.00	19.81
2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	229,290.00	456,840.00	15.23	229,290.00	456,840.00	15.23
2-02-08-04	Teléfono	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	1,164,069.00	2,295,207.00	10.93	1,164,069.00	2,295,207.00	10.93
2-02-08-05	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	66,910.00	182,550.00	19.71	66,910.00	182,550.00	19.71
2-02-09	Capacitación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-09-01	Capacitación Interna	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-10	Bienestar e Incentivos	201,412,000.00	0.00	0.00	201,412,000.00	0.00	201,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-02-12	Salud Ocupacional	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2-03	Otros Gastos Generales	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	0.00	34,840,691.00	78.35	0.00	34,840,691.00	78.35
2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	0.00	34,840,691.00	78.35	0.00	34,840,691.00	78.35
	INVERSIÓN	86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	3,039,435,269.00	23,565,759,374.00	27.27	3,815,891,890.00	6,225,112,550.00	7.20
1	DIRECTA	86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	3,039,435,269.00	23,565,759,374.00	27.27	3,815,891,890.00	6,225,112,550.00	7.20
		86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	3,039,435,269.00	23,565,759,374.00	27.27	3,815,891,890.00	6,225,112,550.00	7.20

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-04-2018

10:19

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON

MES:

MARZO

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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
1-15	Bogotá Mejor Para Todos												
1-15-01	Pilar Igualdad de calidad de vida	58,150,374,000.00	0.00	0.00	58,150,374,000.00	0.00	58,150,374,000.00	2,713,800,347.00	17,047,365,563.00	29.32	3,070,924,411.00	4,790,051,381.00	8.24
1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	58,150,374,000.00	0.00	0.00	58,150,374,000.00	0.00	58,150,374,000.00	2,713,800,347.00	17,047,365,563.00	29.32	3,070,924,411.00	4,790,051,381.00	8.24
1-15-01-05-0971	Calles alternativas: Atención integral a niñez y juventud en situación de calle, en riesgo de habitabilidad en calle y en condiciones de fragilidad social	28,046,345,000.00	0.00	0.00	28,046,345,000.00	0.00	28,046,345,000.00	776,918,285.00	11,529,111,040.00	41.11	1,528,362,031.00	2,380,141,970.00	8.49
1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	30,104,029,000.00	0.00	0.00	30,104,029,000.00	0.00	30,104,029,000.00	1,936,882,062.00	5,518,254,523.00	18.33	1,542,562,380.00	2,409,909,411.00	8.01
1-15-02	Pilar Democracia urbana	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	325,634,922.00	6,518,393,811.00	23.06	744,967,479.00	1,435,061,169.00	5.08
1-15-02-16	Integración social para una ciudad de oportunidades	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	325,634,922.00	6,518,393,811.00	23.06	744,967,479.00	1,435,061,169.00	5.08
1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	325,634,922.00	6,518,393,811.00	23.06	744,967,479.00	1,435,061,169.00	5.08

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO