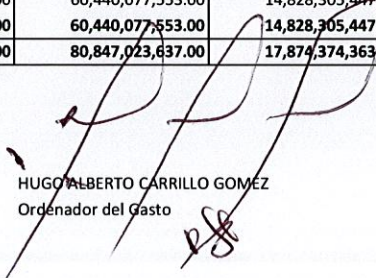


SISTEMA DE PRESUPUESTO DISTRITAL									
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO									
EJECUCION PRESUPUESTAL									
INFORME DE EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS									
Entidad		0214 INSTITUTO DISTRITAL PARA LA PROTECCION DE LA NIÑEZ Y LA JUVENTUD						VIGENCIA FISCAL	2021
Unidad Ejecutora		01 UNIDAD						Mes	DICIEMBRE
RUBRO PRESUPUESTAL		APROPIACION INICIAL	MODIFICACIONES		APROPIACION VIGENTE	RECAUDO		SALDO POR RECAUDAR	% RECAUDO
CODIGO	NOMBRE		MES	ACUMULADO		MES	ACUMULADO		
12	INGRESOS	24,178,015,000.00	-725,000,000.00	-725,000,000.00	23,453,015,000.00	4,253,827,070.00	20,406,946,084.00	3,046,068,916.00	87.01
121	INGRESOS CORRIENTES	1,688,909,000.00	-758,357,000.00	-758,357,000.00	930,552,000.00	133,312,200.00	1,017,381,806.00	-86,829,806.00	109.33
12102	NO TRIBUTARIOS	1,688,909,000.00	-758,357,000.00	-758,357,000.00	930,552,000.00	133,312,200.00	1,017,381,806.00	-86,829,806.00	109.33
12102040103	Control Disciplinario	0.00	0.00	0.00	0.00	0.00	11,520,868.00	-11,520,868.00	0.00
12102040106	Contractuales	0.00	0.00	0.00	0.00	0.00	6,583,338.00	-6,583,338.00	0.00
121020501010101	Servicios ejecutivos de la administración pública	1,688,909,000.00	-758,357,000.00	-758,357,000.00	930,552,000.00	133,312,200.00	999,277,600.00	-68,725,600.00	107.39
124	RECURSOS DE CAPITAL	22,489,106,000.00	33,357,000.00	33,357,000.00	22,522,463,000.00	4,120,514,870.00	19,389,564,278.00	3,132,898,722.00	86.09
12401	TRANSFERENCIAS DE CAPITAL	22,489,106,000.00	33,357,000.00	33,357,000.00	22,522,463,000.00	4,120,514,870.00	19,384,011,423.00	3,138,451,577.00	86.07
1240102	DE OTRAS ENTIDADES DEL GOBIERNO	22,489,106,000.00	0.00	-725,000,000.00	22,489,106,000.00	4,120,514,870.00	19,373,660,923.00	3,115,445,077.00	86.15
124010201	DISTRITAL	22,489,106,000.00	-725,000,000.00	-725,000,000.00	22,489,106,000.00	4,120,514,870.00	19,373,660,923.00	3,115,445,077.00	86.15
12401020201	Convenios entidades distritales	22,489,106,000.00	0.00	0.00	22,489,106,000.00	4,120,514,870.00	19,373,660,923.00	3,115,445,077.00	86.15
1240103	INDEMNIZACIONES RELACIONADAS CON SEGUROS NO DE VIDA.	0.00	0.00	0.00	0.00	0.00	10,350,500.00	-10,350,500.00	0.00
124030303	Superavit Fiscal no incorporado de ingresos LibreD.	0.00	33,357,000.00	33,357,000.00	33,357,000.00	0.00	0.00	33,357,000.00	0.00
12409	REINTEGROS	0.00	0.00	0.00	0.00	0.00	5,552,855.00	-5,552,855.00	0.00
TOTAL RENTAS E INGRESOS		24,178,015,000.00	-725,000,000.00	-725,000,000.00	23,453,015,000.00	4,253,827,070.00	20,406,946,084.00	3,046,068,916.00	87.01
TRANSFERENCIAS		APROPIACION INICIAL	MODIFICACIONES		APROPIACION VIGENTE	RECAUDO		SALDO POR RECAUDAR	% RECAUDO
CODIGO	NOMBRE		MES	ACUMULADO		MES	ACUMULADO		
1250101	Vigencia	75,399,383,000.00	0.00	-131,000,000.00	75,268,383,000.00	10,490,257,985.00	60,440,077,553.00	14,828,305,447.00	80.30
TOTAL TRANSFERENCIAS		75,399,383,000.00	0.00	-131,000,000.00	75,268,383,000.00	10,490,257,985.00	60,440,077,553.00	14,828,305,447.00	80.30
TOTAL RENTAS E INGRESOS		99,577,398,000.00	-725,000,000.00	-856,000,000.00	98,721,398,000.00	14,744,085,055.00	80,847,023,637.00	17,874,374,363.00	81.89


FABIOLA FRANCO ESCOBAR
Responsable Área de Presupuesto


HUGO ALBERTO CARRILLO GÓMEZ
Ordenador del Gasto

SISTEMA DE PRESUPUESTO DISTRICTAL														
SECRETARIA DE HACIENDA- DIRECCION DISTRICTAL DE PRESUPUESTO														
EJECUCION PRESUPUESTO														
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION														
Entidad	0214 INSTITUTO DISTRICTAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD -IDIPRON										VIGENCIA FISCAL		2021	
Unidad Ejecutora	01 UNIDAD										Mes		DICIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. %	MES	ACUMULADO	EJECUCION AUT.GIRO %	
			MES	ACUMULADAS										
13	GASTOS	99,577,398,000.00	-725,000,000.00	-856,000,000.00	98,721,398,000.00	0.00	98,721,398,000.00	9,984,099,593.00	97,787,960,491.00	99.05	20,572,680,296.00	82,994,454,208.00	84.07	
131	GASTOS DE FUNCIONAMIENTO	15,407,682,000.00	0.00	-131,000,000.00	15,276,682,000.00	0.00	15,276,682,000.00	2,680,436,514.00	14,830,012,646.00	97.08	2,866,863,755.00	14,400,394,534.00	94.26	
13101	Gastos de personal	13,245,600,000.00	0.00	0.00	13,245,600,000.00	0.00	13,245,600,000.00	2,502,965,714.00	12,808,201,517.00	96.70	2,510,120,991.00	12,808,201,517.00	96.70	
1310101010101	Sueldo básico	5,961,552,000.00	0.00	-50,000,000.00	5,911,552,000.00	0.00	5,911,552,000.00	550,599,107.00	5,881,237,310.00	99.49	550,599,107.00	5,881,237,310.00	99.49	
1310101010102	Auxilio de maternidad y paternidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	12,216,792.00	61.08	0.00	12,216,792.00	61.08	
1310101010103	Auxilio de incapacidad	0.00	7,000,000.00	37,000,000.00	37,000,000.00	0.00	37,000,000.00	3,935,820.00	29,588,969.00	79.97	3,935,820.00	29,588,969.00	79.97	
1310101010104	Gastos de representación	226,986,000.00	0.00	0.00	226,986,000.00	0.00	226,986,000.00	20,345,280.00	219,351,355.00	96.64	20,345,280.00	219,351,355.00	96.64	
1310101010106	Auxilio de transporte	64,803,000.00	0.00	0.00	64,803,000.00	0.00	64,803,000.00	4,808,173.00	44,662,198.00	68.92	4,808,173.00	44,662,198.00	68.92	
1310101010107	Subsidio de alimentación	41,959,000.00	0.00	0.00	41,959,000.00	0.00	41,959,000.00	2,764,957.00	33,447,241.00	79.71	2,764,957.00	33,447,241.00	79.71	
1310101010108	Bonificación por servicios prestados	199,063,000.00	0.00	0.00	199,063,000.00	0.00	199,063,000.00	11,889,346.00	192,057,304.00	96.48	11,889,346.00	192,057,304.00	96.48	
1310101010110	Prima de navidad	738,042,000.00	-32,000,000.00	-32,000,000.00	706,042,000.00	0.00	706,042,000.00	696,751,552.00	704,904,830.00	99.84	696,751,552.00	704,904,830.00	99.84	
1310101010111	Prima de vacaciones	354,260,000.00	0.00	0.00	354,260,000.00	0.00	354,260,000.00	72,469,422.00	320,960,675.00	90.60	72,469,422.00	320,960,675.00	90.60	
1310101010112	Auxilio de conectividad digital	37,200,000.00	0.00	0.00	37,200,000.00	0.00	37,200,000.00	149,036.00	12,948,369.00	34.81	149,036.00	12,948,369.00	34.81	
1310101010201	Prima de antigüedad	336,527,000.00	0.00	0.00	336,527,000.00	0.00	336,527,000.00	22,946,581.00	272,975,471.00	81.12	22,946,581.00	272,975,471.00	81.12	
1310101010202	Prima técnica	884,063,000.00	-7,000,000.00	-27,700,604.00	856,362,396.00	0.00	856,362,396.00	64,001,914.00	760,127,442.00	88.76	64,001,914.00	760,127,442.00	88.76	
1310101010203	Prima semestral	806,859,000.00	-26,000,000.00	-34,712,394.00	772,146,606.00	0.00	772,146,606.00	0.00	771,162,551.00	99.87	0.00	771,162,551.00	99.87	
1310101020101	Aportes a la seguridad social en pensiones pública	557,962,000.00	0.00	0.00	557,962,000.00	0.00	557,962,000.00	33,400,100.00	557,929,925.00	99.99	33,400,100.00	557,929,925.00	99.99	
1310101020102	Aportes a la seguridad social en pensiones privada	362,277,000.00	0.00	0.00	362,277,000.00	0.00	362,277,000.00	26,019,900.00	304,039,752.00	83.92	26,019,900.00	304,039,752.00	83.92	
1310101020202	Aportes a la seguridad social en salud privada	639,146,000.00	0.00	0.00	639,146,000.00	0.00	639,146,000.00	51,051,700.00	619,773,981.00	96.97	51,051,700.00	619,773,981.00	96.97	
1310101020301	Aportes de cesantías a fondos públicos	552,764,000.00	158,000,000.00	158,000,000.00	710,764,000.00	0.00	710,764,000.00	573,643,329.00	710,244,441.00	99.93	573,643,329.00	710,244,441.00	99.93	
1310101020302	Aportes de cesantías a fondos privados	386,857,000.00	-100,000,000.00	-100,000,000.00	286,857,000.00	0.00	286,857,000.00	282,099,407.00	285,946,594.00	99.68	282,099,407.00	285,946,594.00	99.68	
1310101020401	Compensar	362,062,000.00	0.00	0.00	362,062,000.00	0.00	362,062,000.00	30,535,600.00	341,429,700.00	94.30	30,798,200.00	341,429,700.00	94.30	
1310101020501	Aportes generales al sistema de riesgos laborales	114,778,000.00	0.00	0.00	114,778,000.00	0.00	114,778,000.00	8,921,000.00	113,886,800.00	99.22	8,921,000.00	113,886,800.00	99.22	
1310101020601	Aportes al ICBF de funcionarios	271,439,000.00	0.00	0.00	271,439,000.00	0.00	271,439,000.00	22,905,000.00	256,111,200.00	94.35	23,102,000.00	256,111,200.00	94.35	
1310101020701	Aportes al SENA de funcionarios	181,000,000.00	0.00	0.00	181,000,000.00	0.00	181,000,000.00	15,272,100.00	170,769,800.00	94.35	15,403,300.00	170,769,800.00	94.35	
13101010301	Indemnización por vacaciones	0.00	0.00	29,412,998.00	29,412,998.00	0.00	29,412,998.00	0.00	29,412,998.00	100.00	6,564,477.00	29,412,998.00	100.00	
13101010302	Bonificación por recreación	33,130,000.00	0.00	0.00	33,130,000.00	0.00	33,130,000.00	7,261,152.00	31,017,891.00	93.62	7,261,152.00	31,017,891.00	93.62	
13101010305	Reconocimiento por permanencia en el servicio	123,572,000.00	0.00	0.00	123,572,000.00	0.00	123,572,000.00	504,500.00	123,571,750.00	100.00	504,500.00	123,571,750.00	100.00	
13101010306	Prima secretarial	9,299,000.00	0.00	0.00	9,299,000.00	0.00	9,299,000.00	690,738.00	8,426,178.00	90.61	690,738.00	8,426,178.00	90.61	
13102	Adquisición de bienes y servicios	2,119,900,000.00	8,739,288.00	-154,053,208.00	1,965,846,792.00	0.00	1,965,846,792.00	172,970,088.00	1,956,575,921.00	99.53	352,183,219.00	1,526,957,809.00	77.67	
1310201010105	Maquinaria de oficina, contabilidad e informática	39,000,000.00	0.00	-11,372,495.00	27,627,505.00	0.00	27,627,505.00	0.00	27,627,505.00	100.00	0.00	26,410,426.00	95.59	
1310201010106	Maquinaria y aparatos eléctricos	14,041,000.00	0.00	-11,613,000.00	2,428,000.00	0.00	2,428,000.00	0.00	2,428,000.00	100.00	0.00	0.00	0.00	
1310201010107	Equipo y aparatos de radio, televisión y comunicac	11,600,000.00	0.00	-11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010103	Productos de molinería, almidones y productos	23,341,000.00	-240,000.00	-21,691,699.00	1,649,301.00	0.00	1,649,301.00	0.00	1,649,301.00	100.00	-1,000,000.00	649,301.00	39.37	
1310202010105	Artículos textiles (excepto prendas de vestir)	997,000.00	0.00	-997,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010106	Dotación (prendas de vestir y calzado)	61,019,000.00	-3,585,519.00	-33,180,343.00	27,838,657.00	0.00	27,838,657.00	-4.00	23,707,165.00	85.16	8,988,508.00	20,777,165.00	74.63	
1310202010201	Productos de madera, corcho, cestería y	550,000.00	0.00	-550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010202	Pasta o pulpa, papel y productos de papel;	76,776,000.00	0.00	-35,629,800.00	41,146,200.00	0.00	41,146,200.00	0.00	40,571,000.00	98.60	23,634,856.00	37,205,856.00	90.42	
1310202010203	Productos de hornos de coque, de refinación de	485,000.00	0.00	-485,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010204	Químicos básicos	554,000.00	0.00	-554,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010205	Otros productos químicos; fibras artificiales (o f	4,920,000.00	0.00	-4,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010206	Productos de caucho y plástico	83,839,000.00	0.00	-43,839,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00	
1310202010207	Vidrio y productos de vidrio y otros productos no	18,000.00	0.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010208	Muebles; otros bienes transportables n.c.p.	5,489,000.00	0.00	-5,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1310202010302	Productos metálicos elaborados (excepto	3,020,000.00	0.00	-3,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. %	MES	ACUMULADO	EJECUCION AUT.GIRO %
			MES	ACUMULADAS									
131020202010601	Servicios de mensajería	27,081,000.00	0.00	28,215,000.00	55,296,000.00	0.00	55,296,000.00	0.00	55,296,000.00	100.00	5,783,067.00	23,060,600.00	41.70
131020202020107	Servicios de seguros de vehículos automotores	58,505,000.00	-19,843.00	2,160,157.00	60,665,157.00	0.00	60,665,157.00	181,776.00	60,665,157.00	100.00	181,776.00	60,665,157.00	100.00
131020202020108	Servicios de seguros contra incendio, terremoto o	95,110,000.00	-4,081,110.00	-25,081,110.00	70,028,890.00	0.00	70,028,890.00	209,889.00	70,028,890.00	100.00	209,889.00	70,028,890.00	100.00
131020202020109	Servicios de seguros generales de responsabilidad	184,142,000.00	0.00	13,611,548.00	197,753,548.00	0.00	197,753,548.00	0.00	197,753,548.00	100.00	0.00	197,753,548.00	100.00
131020202020110	Servicios de seguro obligatorio de accidentes de t	27,482,000.00	-555,840.00	-735,840.00	26,746,160.00	0.00	26,746,160.00	1,227,477.00	26,746,160.00	100.00	2,067,312.00	26,746,160.00	100.00
131020202020111	Servicios de administración de fondos de	5,632,000.00	0.00	0.00	5,632,000.00	0.00	5,632,000.00	2,830,962.00	5,454,266.00	96.84	2,830,962.00	5,454,266.00	96.84
131020202020112	Otros servicios de seguros distintos de los seguro	24,269,000.00	0.00	778,409.00	25,047,409.00	0.00	25,047,409.00	0.00	25,047,409.00	100.00	0.00	25,047,409.00	100.00
131020202020305	Derechos de uso de productos de propiedad	75,000,000.00	0.00	-70,930,200.00	4,069,800.00	0.00	4,069,800.00	0.00	4,069,800.00	100.00	0.00	4,069,800.00	100.00
131020202030201	Servicios de documentación y certificación jurídic	3,584,000.00	0.00	-2,253,755.00	1,330,245.00	0.00	1,330,245.00	0.00	465,150.00	34.97	-411,950.00	53,200.00	4.00
131020202030301	Servicios de consultoría en administración y servi	275,160,000.00	18,121,622.00	146,226,672.00	421,386,672.00	0.00	421,386,672.00	48,312,384.00	421,164,952.00	99.95	38,473,684.00	256,847,893.00	60.95
131020202030310	Servicios de publicidad y el suministro de espacio	760,000.00	-160,000.00	-160,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100.00	0.00	600,000.00	100.00
131020202030313	Otros servicios profesionales y técnicos n.c.p.	118,000,000.00	-16,549,673.00	121,703,340.00	239,703,340.00	0.00	239,703,340.00	41,440,000.00	239,703,340.00	100.00	41,850,160.00	188,604,652.00	78.68
131020202030401	Servicios de telefonía fija	27,625,000.00	-172,474.00	296,548.00	27,921,548.00	0.00	27,921,548.00	4,412,736.00	26,054,803.00	93.31	4,412,736.00	21,768,299.00	77.96
131020202030402	Servicios de telecomunicaciones móviles	14,708,000.00	-4,836,130.00	-4,836,130.00	9,871,870.00	0.00	9,871,870.00	1,269,408.00	9,871,870.00	100.00	1,269,408.00	9,871,870.00	100.00
131020202030404	Servicios de telecomunicaciones a través de	6,858,000.00	-185,188.00	-6,343,188.00	514,812.00	0.00	514,812.00	198,402.00	198,402.00	38.54	198,402.00	198,402.00	38.54
131020202030501	Servicios de protección (guardas de seguridad)	201,615,000.00	26,931,859.00	-57,672,515.00	143,942,485.00	0.00	143,942,485.00	26,658,956.00	143,669,582.00	99.81	34,764,111.00	99,970,834.00	69.45
131020202030503	Servicios de copia y reproducción	27,572,000.00	0.00	0.00	27,572,000.00	0.00	27,572,000.00	0.00	27,572,000.00	100.00	0.00	0.00	0.00
131020202030603	Servicios de mantenimiento y reparación de	54,316,000.00	0.00	20,000,000.00	74,316,000.00	0.00	74,316,000.00	20,000,000.00	74,316,000.00	100.00	35,010,116.00	53,514,871.00	72.01
131020202040101	Energía	92,494,000.00	1,816,372.00	1,816,372.00	94,310,372.00	0.00	94,310,372.00	15,244,994.00	93,642,344.00	99.29	7,444,994.00	85,842,344.00	91.02
131020202040102	Acueducto y alcantarillado	8,112,000.00	-5,521,930.00	-5,521,930.00	2,590,070.00	0.00	2,590,070.00	518,652.00	2,590,070.00	100.00	518,652.00	2,590,070.00	100.00
131020202040103	Aseo	3,900,000.00	-2,086,066.00	-2,086,066.00	1,813,934.00	0.00	1,813,934.00	330,586.00	1,644,520.00	90.66	330,586.00	1,644,520.00	90.66
131020202040104	Gas	926,000.00	-136,792.00	-136,792.00	789,208.00	0.00	789,208.00	133,870.00	783,078.00	99.22	63,870.00	713,078.00	90.35
13102020205	Viáticos y gastos de viaje	0.00	0.00	2,508,794.00	2,508,794.00	0.00	2,508,794.00	0.00	2,508,794.00	100.00	0.00	2,508,794.00	100.00
13102020206	Capacitación	107,000,000.00	0.00	3,460,000.00	110,460,000.00	0.00	110,460,000.00	0.00	110,460,000.00	100.00	65,243,902.00	110,460,000.00	100.00
13102020207	Bienestar e incentivos	229,000,000.00	0.00	-27,213,072.00	201,786,928.00	0.00	201,786,928.00	0.00	201,786,928.00	100.00	80,318,178.00	192,188,785.00	95.24
13102020208	Salud ocupacional	125,400,000.00	0.00	-106,900,113.00	18,499,887.00	0.00	18,499,887.00	10,000,000.00	18,499,887.00	100.00	0.00	1,711,619.00	9.25
13103	Gastos diversos	42,182,000.00	-8,739,288.00	23,053,208.00	65,235,208.00	0.00	65,235,208.00	4,500,712.00	65,235,208.00	100.00	4,559,545	65,235,208	100.00
131030101	Impuesto predial	42,182,000.00	-9,000,000	11,602,553	53,784,553.00	0.00	53,784,553.00	0	53,784,553	100.00	0	53,784,553	100.00
131030103	Impuesto de vehículos	0.00	3,600,000	3,600,000	3,600,000.00	0.00	3,600,000.00	3,600,000	3,600,000	100.00	3,600,000	3,600,000	100.00
131030202	Otras tasas y derechos no contempladas	0.00	-3,339,288	7,850,655	7,850,655.00	0.00	7,850,655.00	900,712	7,850,655	100.00	959,545	7,850,655	100.00
133	INVERSION	84,169,716,000.00	-725,000,000.00	-725,000,000.00	83,444,716,000.00	0.00	83,444,716,000.00	7,303,663,079.00	82,957,947,845.00	99.42	17,705,816,541	68,594,059,674	82.20
13301	DIRECTA	84,169,716,000.00	-725,000,000.00	-725,000,000.00	83,444,716,000.00	0.00	83,444,716,000.00	7,303,663,079.00	82,957,947,845.00	99.42	17,705,816,541	68,594,059,674	82.20
1330116	Un Nuevo Contrato Social y Ambiental para la	84,169,716,000.00	-725,000,000.00	-725,000,000.00	83,444,716,000.00	0.00	83,444,716,000.00	7,303,663,079.00	82,957,947,845.00	99.42	17,705,816,541	68,594,059,674	82.20
1330116010300000	Protección Integral a Niñez, Adolescencia y Juvent	27,991,701,000.00	0.00	0.00	27,991,701,000.00	0.00	27,991,701,000.00	1,325,344,148.00	27,950,003,609.00	99.85	6,995,194,952.00	25,077,651,184.00	89.59
07720													
1330116010300000	Fortalecimiento de la Infraestructura Física, TIC	28,000,000,000.00	-281,766,764.00	-281,766,764.00	27,718,233,236.00	0.00	27,718,233,236.00	1,713,059,191.00	27,613,207,209.00	99.62	5,948,055,023.00	23,273,163,908.00	83.96
07727													
1330116011700000	Desarrollo Capacidades y Ampliación de	28,178,015,000.00	-443,233,236.00	-443,233,236.00	27,734,781,764.00	0.00	27,734,781,764.00	4,265,259,740.00	27,394,737,027.00	98.77	4,762,566,566.00	20,243,244,582.00	72.99
07726	Oportunidad												

FABIOLA FRANCO ESCOBAR
Responsable Área de Presupuesto

HUGO ALBERTO CARRILLO GOMEZ
Ordenador del Gasto