

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2016		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES		
			MES	ACUMULADO								12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3	GASTOS	132,828,267,000	0.00	0.00	132,828,267,000	0.00	132,828,267,000	4,078,304,206	23,292,676,905	17.50	3,167,438,550	13,470,288,852	10.10	
3-1	GASTOS DE FUNCIONAMIENTO	15,289,280,000	0.00	0.00	15,289,280,000	0.00	15,289,280,000	889,537,440	5,360,366,810	35.00	1,038,006,643	3,327,789,003	21.70	
3-1-1	SERVICIOS PERSONALES	11,089,280,000	0.00	0.00	11,089,280,000	0.00	11,089,280,000	774,012,107	2,747,263,493	24.70	774,986,859	2,739,458,460	24.70	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000	0.00	0.00	8,299,327,000	0.00	8,299,327,000	619,035,322	2,256,918,494	27.10	619,035,322	2,249,113,461	27.10	
3-1-1-01-01	Sueldos Personal de Nómina	4,122,590,000	0.00	0.00	4,122,590,000	0.00	4,122,590,000	333,214,335	1,305,204,399	31.60	333,214,335	1,300,868,270	31.50	
3-1-1-01-04	Gastos de Representación	564,932,000	0.00	0.00	564,932,000	0.00	564,932,000	48,503,954	186,450,654	33.00	48,503,954	185,149,815	32.70	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,467,000	0.00	0.00	40,467,000	0.00	40,467,000	1,060,584	11,581,853	28.60	1,060,584	11,581,853	28.60	
3-1-1-01-06	Auxilio de Transporte	9,412,000	0.00	0.00	9,412,000	0.00	9,412,000	727,790	2,887,850	30.60	727,790	2,887,850	30.60	
3-1-1-01-07	Subsidio de Alimentación	6,330,000	0.00	0.00	6,330,000	0.00	6,330,000	502,372	1,993,398	31.40	502,372	1,993,398	31.40	
3-1-1-01-08	Bonificación por Servicios Prestados	141,259,000	0.00	0.00	141,259,000	0.00	141,259,000	37,733,439	48,699,230	34.40	37,733,439	48,699,230	34.40	
3-1-1-01-11	Prima Semestral	684,671,000	0.00	0.00	684,671,000	0.00	684,671,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	619,923,000	0.00	0.00	619,923,000	0.00	619,923,000	2,671,846	4,423,951	0.70	2,671,846	4,423,951	0.70	
3-1-1-01-14	Prima de Vacaciones	297,564,000	0.00	0.00	297,564,000	0.00	297,564,000	46,410,746	121,616,614	40.80	46,410,746	121,616,614	40.80	
3-1-1-01-15	Prima Técnica	1,553,137,000	0.00	0.00	1,553,137,000	0.00	1,553,137,000	108,609,661	441,690,838	28.40	108,609,661	439,522,773	28.30	
3-1-1-01-16	Prima de Antigüedad	58,798,000	0.00	0.00	58,798,000	0.00	58,798,000	2,840,170	11,295,998	19.20	2,840,170	11,295,998	19.20	
3-1-1-01-17	Prima Secretarial	376,000	0.00	0.00	376,000	0.00	376,000	32,040	128,160	34.00	32,040	128,160	34.00	
3-1-1-01-21	Vacaciones en Dinero	150,000,000	0.00	0.00	150,000,000	0.00	150,000,000	33,021,364	93,910,962	62.60	33,021,364	93,910,962	62.60	
3-1-1-01-26	Bonificación Especial de Recreación	22,904,000	0.00	0.00	22,904,000	0.00	22,904,000	3,707,021	9,248,571	40.30	3,707,021	9,248,571	40.30	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000	0.00	0.00	26,964,000	0.00	26,964,000	0.00	17,786,016	65.90	0.00	17,786,016	65.90	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,789,953,000	0.00	0.00	2,789,953,000	0.00	2,789,953,000	154,976,785	490,344,999	17.50	155,951,537	490,344,999	17.50	
3-1-1-03-01	Aportes Patronales Sector Privado	1,700,970,000	0.00	-36,220,000	1,664,750,000	0.00	1,664,750,000	104,234,983	299,797,576	18.00	104,234,983	299,797,576	18.00	
3-1-1-03-01-01	Cesantías Fondos Privados	322,465,000	0.00	0.00	322,465,000	0.00	322,465,000	1,873,363	3,313,749	1.00	1,873,363	3,313,749	1.00	
3-1-1-03-01-02	Pensiones Fondos Privados	492,545,000	0.00	0.00	492,545,000	0.00	492,545,000	38,719,900	114,985,405	23.30	38,719,900	114,985,405	23.30	
3-1-1-03-01-03	Salud EPS Privadas	550,934,000	0.00	0.00	550,934,000	0.00	550,934,000	43,087,600	123,244,018	22.30	43,087,600	123,244,018	22.30	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	36,220,000	0.00	-36,220,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-05	Caja de Compensación	298,806,000	0.00	0.00	298,806,000	0.00	298,806,000	20,554,120	58,254,404	19.50	20,554,120	58,254,404	19.50	
3-1-1-03-02	Aportes Patronales Sector Público	1,088,983,000	0.00	36,220,000	1,125,203,000	0.00	1,125,203,000	50,741,802	190,547,423	16.90	51,716,554	190,547,423	16.90	
3-1-1-03-02-01	Cesantías Fondos Públicos	432,697,000	0.00	0.00	432,697,000	0.00	432,697,000	0.00	49,630,371	11.40	955,639	49,630,371	11.40	
3-1-1-03-02-02	Pensiones Fondos Públicos	285,243,000	0.00	0.00	285,243,000	0.00	285,243,000	22,164,480	59,661,336	20.90	22,164,480	59,661,336	20.90	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			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)	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	36,220,000.00	36,220,000.00	0.00	36,220,000.00	2,884,672.00	8,380,981.00	23.1%	2,884,672.00	8,380,981.00	23.1%	
3-1-1-03-02-05	ESAP	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	2,569,265.00	7,281,811.00	19.5%	2,569,265.00	7,281,811.00	19.5%	
3-1-1-03-02-06	ICBF	224,104,000.00	0.00	0.00	224,104,000.00	0.00	224,104,000.00	15,415,590.00	43,690,808.00	19.5%	15,415,590.00	43,690,808.00	19.5%	
3-1-1-03-02-07	SENA	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	2,569,265.00	7,281,811.00	19.5%	2,569,265.00	7,281,811.00	19.5%	
3-1-1-03-02-08	Institutos Técnicos	71,814,000.00	0.00	0.00	71,814,000.00	0.00	71,814,000.00	5,138,530.00	14,563,598.00	20.2%	5,138,530.00	14,563,598.00	20.2%	
3-1-1-03-02-09	Comisiones	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	56,707.00	13.3%	19,113.00	56,707.00	13.3%	
3-1-2	GASTOS GENERALES	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	115,525,333.00	2,613,103,317.00	62.2%	263,019,784.00	588,330,543.00	14.0%	
3-1-2-01	Adquisición de Bienes	302,945,000.00	0.00	0.00	302,945,000.00	0.00	302,945,000.00	15,000.00	83,907,040.00	27.7%	3,202,417.00	56,436,445.00	18.6%	
3-1-2-01-01	Dotación	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-01-02	Gastos de Computador	196,760,000.00	0.00	0.00	196,760,000.00	0.00	196,760,000.00	0.00	50,107,040.00	25.4%	0.00	50,106,721.00	25.4%	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	41,785,000.00	0.00	0.00	41,785,000.00	0.00	41,785,000.00	0.00	33,785,000.00	80.8%	3,187,417.00	6,314,724.00	15.1%	
3-1-2-01-04	Materiales y Suministros	46,600,000.00	0.00	0.00	46,600,000.00	0.00	46,600,000.00	15,000.00	15,000.00	0.0%	15,000.00	15,000.00	0.0%	
3-1-2-01-05	Compra de Equipo	6,300,000.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02	Adquisición de Servicios	3,895,055,000.00	0.00	0.00	3,895,055,000.00	0.00	3,895,055,000.00	115,486,553.00	2,529,007,873.00	64.9%	259,793,587.00	531,705,694.00	13.6%	
3-1-2-02-01	Arrendamientos	2,145,526,000.00	0.00	0.00	2,145,526,000.00	0.00	2,145,526,000.00	11,192,000.00	2,100,758,000.00	97.9%	177,439,909.00	341,416,304.00	15.9%	
3-1-2-02-03	Gastos de Transporte y Comunicación	118,100,000.00	0.00	0.00	118,100,000.00	0.00	118,100,000.00	10,077,988.00	27,220,651.00	23.0%	6,716,494.00	23,859,157.00	20.2%	
3-1-2-02-04	Impresos y Publicaciones	98,176,000.00	0.00	0.00	98,176,000.00	0.00	98,176,000.00	169,796.00	48,964,744.00	49.8%	169,796.00	435,276.00	0.4%	
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	0.00	0.00	887,656,000.00	0.00	887,656,000.00	53,426,610.00	221,029,750.00	24.9%	37,707,192.00	37,820,192.00	4.2%	
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	0.00	0.00	887,656,000.00	0.00	887,656,000.00	53,426,610.00	221,029,750.00	24.9%	37,707,192.00	37,820,192.00	4.2%	
3-1-2-02-06	Seguros	78,928,000.00	0.00	0.00	78,928,000.00	0.00	78,928,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	0.00	0.00	78,928,000.00	0.00	78,928,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-08	Servicios Públicos	358,450,000.00	0.00	0.00	358,450,000.00	0.00	358,450,000.00	40,531,729.00	130,729,738.00	36.4%	37,671,766.00	127,869,775.00	35.6%	
3-1-2-02-08-01	Energía	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	17,760,420.00	84,658,260.00	40.3%	17,760,420.00	84,658,260.00	40.3%	
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	292,690.00	2,615,890.00	10.4%	292,690.00	2,615,890.00	10.4%	
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	145,710.00	556,147.00	4.6%	145,710.00	556,147.00	4.6%	
3-1-2-02-08-04	Teléfono	111,450,000.00	0.00	0.00	111,450,000.00	0.00	111,450,000.00	22,332,909.00	42,899,441.00	38.4%	19,472,946.00	40,039,478.00	35.9%	
3-1-2-02-09	Capacitación	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-09-01	Capacitación Interna	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-10	Bienestar e Incentivos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	88,430.00	304,990.00	13.9%	88,430.00	304,990.00	13.9%	
3-1-2-02-12	Salud Ocupacional	53,500,000.00	0.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	23,780.00	188,404.00	9.4%	23,780.00	188,404.00	9.4%	
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	23,780.00	188,404.00	9.4%	23,780.00	188,404.00	9.4%	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			AUTORIZACION DE GIRO		
			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	Derechos y Multas													
3-3	INVERSIÓN	117,538,987,000	0.00	0.00	117,538,987,000	0.00	117,538,987,000	3,188,766,766	17,932,310,095	15.20	2,129,431,907	10,142,499,849	8.60	
3-3-1	DIRECTA	101,822,116,000	-900,000.00	-900,000.00	101,821,216,000	0.00	101,821,216,000	3,188,766,766	13,215,439,095	12.90	2,129,431,907	5,425,628,849	5.30	
3-3-1-14	Bogotá Humana	101,822,116,000	-900,000.00	-900,000.00	101,821,216,000	0.00	101,821,216,000	3,188,766,766	13,215,439,095	12.90	2,129,431,907	5,425,628,849	5.30	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	82,739,989,000	-119,069,000.00	-119,069,000.00	82,620,920,000	0.00	82,620,920,000	1,900,780,229	6,421,664,183	7.70	982,252,155	2,507,793,475	3.00	
3-3-1-14-01-10	Ruralidad humana	1,386,688,000	0.00	0.00	1,386,688,000	0.00	1,386,688,000	16,657,756.00	110,123,693.00	7.90	26,836,090.00	73,772,027.00	5.30	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,386,688,000	0.00	0.00	1,386,688,000	0.00	1,386,688,000	16,657,756.00	110,123,693.00	7.90	26,836,090.00	73,772,027.00	5.30	
3-3-1-14-01-15	Vivienda y hábitat humanos	79,482,440,000	1,000,000,000	1,000,000,000	80,482,440,000	0.00	80,482,440,000	1,858,201,042	6,153,309,223	7.60	916,682,917	2,327,316,848	2.80	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	22,267,946,000	-5,973,125,000.00	-5,973,125,000.00	16,294,821,000	0.00	16,294,821,000	404,931,170	1,382,338,247	8.40	214,503,453	585,300,530	3.50	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,801,212,000	0.00	0.00	1,801,212,000	0.00	1,801,212,000	73,962,694.00	697,829,353.00	38.70	109,109,761	228,575,753	12.60	
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	51,783,300,000	0.00	0.00	51,783,300,000	0.00	51,783,300,000	1,236,857,958	3,085,566,317	5.90	366,950,486	895,705,845	1.70	
3-3-1-14-01-15-0808	Fomulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,629,982,000	6,973,125,000	6,973,125,000	10,603,107,000	0.00	10,603,107,000	142,449,220	987,575,306	9.30	226,119,217	617,734,720	5.80	
3-3-1-14-01-16	Revitalización del centro ampliado	1,870,861,000	-1,119,069,000.00	-1,119,069,000.00	751,792,000	0.00	751,792,000	25,921,431.00	158,231,267	21.00	38,733,148.00	106,704,600	14.10	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	1,870,861,000	-1,119,069,000.00	-1,119,069,000.00	751,792,000	0.00	751,792,000	25,921,431.00	158,231,267	21.00	38,733,148.00	106,704,600	14.10	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,321,416,000	0.00	0.00	8,321,416,000	0.00	8,321,416,000	412,669,404	2,800,984,267	33.60	581,445,570	1,500,984,233	18.00	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	8,114,706,000	0.00	0.00	8,114,706,000	0.00	8,114,706,000	412,669,404	2,741,584,267	33.70	581,445,570	1,500,984,233	18.50	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,882,956,000	0.00	0.00	7,882,956,000	0.00	7,882,956,000	412,669,404	2,689,084,267	34.10	572,215,571	1,491,754,234	18.90	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	231,750,000	0.00	0.00	231,750,000	0.00	231,750,000	0.00	52,500,000	22.60	9,229,999.00	9,229,999.00	3.90	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	206,710,000	0.00	0.00	206,710,000	0.00	206,710,000	0.00	59,400,000	28.70	0.00	0.00	0.00	
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	206,710,000	0.00	0.00	206,710,000	0.00	206,710,000	0.00	59,400,000	28.70	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		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		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	10,760,711,000	118,169,000.	118,169,000.	10,878,880,000	0.00	10,878,880,000	875,317,133.	3,992,790,645	36.70	565,734,182.	1,416,851,141	13.0.
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	280,400,000.	0.00	0.00	280,400,000.	0.00	280,400,000.	0.00	19,500,000.	6.95	6,066,667.0	6,066,667.0	2.16
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	280,400,000.	0.00	0.00	280,400,000.	0.00	280,400,000.	0.00	19,500,000.	6.95	6,066,667.0	6,066,667.0	2.16
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	10,480,311,000	118,169,000.	118,169,000.	10,598,480,000	0.00	10,598,480,000	875,317,133.	3,973,290,645	37.45	559,667,515.	1,410,784,474	13.3
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	8,448,735,000	118,169,000.	118,169,000.	8,566,904,000	0.00	8,566,904,000	603,506,394.	3,294,718,979	38.40	437,083,609.	1,022,214,641	11.9.
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	965,045,000.	0.00	0.00	965,045,000.	0.00	965,045,000.	203,550,896.	423,270,536.	43.80	49,097,396.0	157,967,036.	16.3
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1,066,531,000	0.00	0.00	1,066,531,000	0.00	1,066,531,000	68,259,843.0	255,301,130.	23.95	73,486,510.0	230,602,797.0	21.6.
3-3-4	PASIVOS EXIGIBLES	15,716,871,000	900,000.0	900,000.0	15,717,771,000	0.00	15,717,771,000	0.00	4,716,871,000	30.0	0.00	4,716,871,000	30.0
3-3-4-00	PASIVOS EXIGIBLES	15,716,871,000	900,000.0	900,000.0	15,717,771,000	0.00	15,717,771,000	0.00	4,716,871,000	30.0	0.00	4,716,871,000	30.0

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