

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-03-2008  
10:04

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3	GASTOS	59,629,288,000.00	0.00	0.00	59,629,288,000.00	0.00	59,629,288,000.00	4,155,847,439.00	12,799,131,757.00	21.46	2,650,670,978.64	3,714,169,190.64	6.23
3-1	GASTOS DE FUNCIONAMIENTO	27,739,177,000.00	0.00	0.00	27,739,177,000.00	0.00	27,739,177,000.00	2,376,089,133.00	4,187,706,491.00	15.10	1,722,131,372.64	2,785,629,584.64	10.04
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	27,296,152,000.00	-809,153,092.00	-809,153,092.00	26,486,998,908.00	0.00	26,486,998,908.00	1,400,039,606.00	2,935,528,399.00	11.08	1,389,532,712.00	2,453,030,924.00	9.26
3-1-1-01	SERVICIOS PERSONALES	17,528,678,000.00	0.00	-87,707,554.00	17,440,970,446.00	0.00	17,440,970,446.00	878,680,838.00	1,819,532,278.00	10.43	878,680,838.00	1,819,532,278.00	10.43
3-1-1-01-01	Sueldos Personal de Nómina	8,427,170,000.00	0.00	-87,707,554.00	8,339,462,446.00	0.00	8,339,462,446.00	445,369,691.00	839,078,459.00	10.06	445,369,691.00	839,078,459.00	10.06
3-1-1-01-04	Gastos de Representación	70,379,000.00	0.00	0.00	70,379,000.00	0.00	70,379,000.00	10,742,029.00	20,779,136.00	29.52	10,742,029.00	20,779,136.00	29.52
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,331,871,000.00	0.00	0.00	4,331,871,000.00	0.00	4,331,871,000.00	290,235,920.00	635,000,580.00	14.66	290,235,920.00	635,000,580.00	14.66
3-1-1-01-07	Subsidio de Alimentación	135,088,000.00	0.00	0.00	135,088,000.00	0.00	135,088,000.00	10,530,491.00	19,987,341.00	14.80	10,530,491.00	19,987,341.00	14.80
3-1-1-01-08	Bonificación por Servicios Prestados	215,849,000.00	0.00	0.00	215,849,000.00	0.00	215,849,000.00	31,445,608.00	47,984,481.00	22.23	31,445,608.00	47,984,481.00	22.23
3-1-1-01-11	Prima Semestral	1,250,412,000.00	0.00	0.00	1,250,412,000.00	0.00	1,250,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	898,610,000.00	0.00	0.00	898,610,000.00	0.00	898,610,000.00	0.00	4,043,125.00	0.45	0.00	4,043,125.00	0.45
3-1-1-01-14	Prima de Vacaciones	337,367,000.00	0.00	0.00	337,367,000.00	0.00	337,367,000.00	6,902,523.00	14,682,075.00	4.35	6,902,523.00	14,682,075.00	4.35
3-1-1-01-15	Prima Técnica	188,255,000.00	0.00	0.00	188,255,000.00	0.00	188,255,000.00	17,019,873.00	30,230,369.00	16.06	17,019,873.00	30,230,369.00	16.06
3-1-1-01-16	Prima de Antigüedad	220,050,000.00	0.00	0.00	220,050,000.00	0.00	220,050,000.00	18,120,882.00	32,388,441.00	14.72	18,120,882.00	32,388,441.00	14.72
3-1-1-01-17	Prima Secretarial	526,000.00	0.00	0.00	526,000.00	0.00	526,000.00	43,118.00	74,733.00	14.21	43,118.00	74,733.00	14.21
3-1-1-01-18	Prima de Riesgo	589,087,000.00	0.00	0.00	589,087,000.00	0.00	589,087,000.00	47,583,478.00	86,678,736.00	14.71	47,583,478.00	86,678,736.00	14.71
3-1-1-01-21	Vacaciones en Dinero	26,308,000.00	0.00	0.00	26,308,000.00	0.00	26,308,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	710,977,000.00	0.00	0.00	710,977,000.00	0.00	710,977,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	30,151,000.00	0.00	0.00	30,151,000.00	0.00	30,151,000.00	687,225.00	1,485,339.00	4.93	687,225.00	1,485,339.00	4.93
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	96,578,000.00	0.00	0.00	96,578,000.00	0.00	96,578,000.00	0.00	87,119,463.00	90.21	0.00	87,119,463.00	90.21
3-1-1-02	GASTOS GENERALES	3,087,241,000.00	-809,153,092.00	-721,445,538.00	2,365,795,462.00	0.00	2,365,795,462.00	96,859,554.00	228,804,136.00	9.67	61,063,392.00	169,677,384.00	7.17
3-1-1-02-01	Arrendamientos	257,670,000.00	-73,222,080.00	-73,222,080.00	184,447,920.00	0.00	184,447,920.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	341,271,000.00	-165,317,147.00	-165,317,147.00	175,953,853.00	0.00	175,953,853.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	186,346,000.00	-25,529,400.00	-25,529,400.00	160,816,600.00	0.00	160,816,600.00	2,270,352.00	2,270,352.00	1.41	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	25,200,000.00	-20,000,000.00	-20,000,000.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	90,162,000.00	-44,196,817.00	-44,196,817.00	45,965,183.00	0.00	45,965,183.00	22,433,050.00	22,433,050.00	48.80	926,650.00	926,650.00	2.02
3-1-1-02-06	Impresos y Publicaciones	51,490,000.00	-27,848,924.00	-27,848,924.00	23,641,076.00	0.00	23,641,076.00	4,300,000.00	4,300,000.00	18.19	0.00	0.00	0.00
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	87,707,554.00	87,707,554.00	0.00	87,707,554.00	11,889,984.00	64,883,410.00	73.98	11,889,984.00	64,883,410.00	73.98
3-1-1-02-08	Mantenimiento y Reparaciones	629,055,000.00	-183,226,664.00	-183,226,664.00	445,828,336.00	0.00	445,828,336.00	10,250,000.00	30,750,000.00	6.90	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	629,055,000.00	-183,226,664.00	-183,226,664.00	445,828,336.00	0.00	445,828,336.00	10,250,000.00	30,750,000.00	6.90	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	40,225,000.00	-20,000,000.00	-20,000,000.00	20,225,000.00	0.00	20,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	61,773,000.00	-25,545,600.00	-25,545,600.00	36,227,400.00	0.00	36,227,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	535,500,000.00	-18,518,914.00	-18,518,914.00	516,981,086.00	0.00	516,981,086.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	535,500,000.00	-18,518,914.00	-18,518,914.00	516,981,086.00	0.00	516,981,086.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	301,544,000.00	0.00	0.00	301,544,000.00	0.00	301,544,000.00	45,716,168.00	103,867,324.00	34.45	48,246,758.00	103,867,324.00	34.45
3-1-1-02-14	Capacitación	200,025,000.00	-100,146,122.00	-100,146,122.00	99,878,878.00	0.00	99,878,878.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	200,000,000.00	-100,289,424.00	-100,289,424.00	99,710,576.00	0.00	99,710,576.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	300,000.00	2.50	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,780,000.00	0.00	0.00	3,780,000.00	0.00	3,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-1-02-19	Salud Ocupacional	151,200,000.00	-5,312,000.00	-5,312,000.00	145,888,000.00	0.00	145,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	6,680,233,000.00	0.00	0.00	6,680,233,000.00	0.00	6,680,233,000.00	0.00	424,499,214.00	887,191,985.00	13.28	449,788,482.00	463,821,262.00
3-1-1-03-01	Caja de Compensación	510,642,000.00	0.00	0.00	510,642,000.00	0.00	510,642,000.00	0.00	35,146,640.00	72,618,160.00	14.22	37,471,520.00	37,471,520.00
3-1-1-03-02	Cesantías	1,266,826,000.00	0.00	0.00	1,266,826,000.00	0.00	1,266,826,000.00	0.00	60,602,612.00	137,984,209.00	10.89	61,873,308.00	75,906,088.00
3-1-1-03-02-01	Cesantías FONCEP	265,886,000.00	0.00	0.00	265,886,000.00	0.00	265,886,000.00	0.00	14,920,037.00	32,405,366.00	12.19	13,871,704.00	13,871,704.00
3-1-1-03-02-02	Cesantías FONDOS	995,622,000.00	0.00	0.00	995,622,000.00	0.00	995,622,000.00	0.00	45,384,174.00	104,930,735.00	10.54	47,724,170.00	61,756,950.00
3-1-1-03-02-04	Comisiones	5,318,000.00	0.00	0.00	5,318,000.00	0.00	5,318,000.00	0.00	298,401.00	648,108.00	12.19	277,434.00	277,434.00
3-1-1-03-03	ESAP	63,830,000.00	0.00	0.00	63,830,000.00	0.00	63,830,000.00	0.00	4,393,330.00	9,077,270.00	14.22	4,683,940.00	4,683,940.00
3-1-1-03-04	Pensiones y Seguridad Social	3,948,596,000.00	0.00	0.00	3,948,596,000.00	0.00	3,948,596,000.00	0.00	284,816,662.00	585,816,916.00	14.84	303,604,254.00	303,604,254.00
3-1-1-03-04-01	Pensiones	2,299,204,000.00	0.00	0.00	2,299,204,000.00	0.00	2,299,204,000.00	0.00	173,909,400.00	356,186,800.00	15.49	184,881,400.00	184,881,400.00
3-1-1-03-04-02	Salud	935,017,000.00	0.00	0.00	935,017,000.00	0.00	935,017,000.00	0.00	65,963,801.00	135,396,055.00	14.48	69,432,254.00	69,432,254.00
3-1-1-03-04-03	Riesgos Profesionales	714,375,000.00	0.00	0.00	714,375,000.00	0.00	714,375,000.00	0.00	44,943,461.00	94,234,061.00	13.19	49,290,600.00	49,290,600.00
3-1-1-03-05	ICBF	382,982,000.00	0.00	0.00	382,982,000.00	0.00	382,982,000.00	0.00	26,359,980.00	54,463,620.00	14.22	28,103,640.00	28,103,640.00
3-1-1-03-06	SENA	63,830,000.00	0.00	0.00	63,830,000.00	0.00	63,830,000.00	0.00	4,393,330.00	9,077,270.00	14.22	4,683,940.00	4,683,940.00
3-1-1-03-07	Incremento Salarial - Aportes	325,136,000.00	0.00	0.00	325,136,000.00	0.00	325,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	118,391,000.00	0.00	0.00	118,391,000.00	0.00	118,391,000.00	0.00	8,786,660.00	18,154,540.00	15.33	9,367,880.00	9,367,880.00
3-1-6	RESERVAS PRESUPUESTALES	443,025,000.00	809,153,092.00	809,153,092.00	1,252,178,092.00	0.00	1,252,178,092.00	0.00	976,049,527.00	1,252,178,092.00	100.00	332,598,660.64	332,598,660.64
3-1-6-01	SERVICIOS PERSONALES	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	49,500,000.00	100.00	27,000,000.00	27,000,000.00
3-1-6-01-09	Honorarios	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	49,500,000.00	100.00	27,000,000.00	27,000,000.00
3-1-6-01-09-01	Honorarios Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	49,500,000.00	100.00	27,000,000.00	27,000,000.00
3-1-6-02	GASTOS GENERALES	393,525,000.00	809,153,092.00	809,153,092.00	1,202,678,092.00	0.00	1,202,678,092.00	0.00	976,049,527.00	1,202,678,092.00	100.00	305,598,660.64	305,598,660.64
3-1-6-02-01	Arrendamientos	25,000,000.00	73,222,080.00	73,222,080.00	98,222,080.00	0.00	98,222,080.00	0.00	83,444,480.00	98,222,080.00	100.00	24,555,520.00	24,555,520.00
3-1-6-02-02	Dotación	51,000,000.00	165,317,147.00	165,317,147.00	216,317,147.00	0.00	216,317,147.00	0.00	196,305,147.00	216,317,147.00	100.00	86,122,058.64	86,122,058.64
3-1-6-02-03	Gastos de Computador	0.00	25,529,400.00	25,529,400.00	25,529,400.00	0.00	25,529,400.00	0.00	25,529,400.00	25,529,400.00	100.00	10,792,320.00	10,792,320.00
3-1-6-02-04	Viáticos y Gastos de Viaje	57,754,716.00	20,000,000.00	20,000,000.00	77,754,716.00	0.00	77,754,716.00	0.00	75,757,113.00	77,754,716.00	100.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	44,196,817.00	44,196,817.00	44,196,817.00	0.00	44,196,817.00	0.00	44,196,817.00	44,196,817.00	100.00	13,444,200.00	13,444,200.00
3-1-6-02-06	Impresos y Publicaciones	32,325,934.00	27,848,924.00	27,848,924.00	60,174,858.00	0.00	60,174,858.00	0.00	34,500,000.00	60,174,858.00	100.00	3,221,420.00	3,221,420.00
3-1-6-02-08	Mantenimiento y Reparaciones	87,000,000.00	183,226,664.00	183,226,664.00	270,226,664.00	0.00	270,226,664.00	0.00	194,539,581.00	270,226,664.00	100.00	46,319,888.00	46,319,888.00
3-1-6-02-08-01	Mantenimiento Entidad	87,000,000.00	183,226,664.00	183,226,664.00	270,226,664.00	0.00	270,226,664.00	0.00	194,539,581.00	270,226,664.00	100.00	46,319,888.00	46,319,888.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	100.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	100,000,000.00	25,545,600.00	25,545,600.00	125,545,600.00	0.00	125,545,600.00	0.00	76,000,000.00	125,545,600.00	100.00	17,978,187.00	17,978,187.00
3-1-6-02-11	Seguros	0.00	18,518,914.00	18,518,914.00	18,518,914.00	0.00	18,518,914.00	0.00	18,518,914.00	18,518,914.00	100.00	9,307,550.00	9,307,550.00
3-1-6-02-11-01	Seguros Entidad	0.00	18,518,914.00	18,518,914.00	18,518,914.00	0.00	18,518,914.00	0.00	18,518,914.00	18,518,914.00	100.00	9,307,550.00	9,307,550.00
3-1-6-02-13	Servicios Públicos	88,350.00	0.00	0.00	88,350.00	0.00	88,350.00	0.00	0.00	88,350.00	100.00	0.00	0.00
3-1-6-02-14	Capacitación	0.00	100,146,122.00	100,146,122.00	100,146,122.00	0.00	100,146,122.00	0.00	100,146,122.00	100,146,122.00	100.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	30,000,000.00	100,289,424.00	100,289,424.00	130,289,424.00	0.00	130,289,424.00	0.00	101,799,953.00	130,289,424.00	100.00	81,449,997.00	81,449,997.00
3-1-6-02-16	Promoción Institucional	10,356,000.00	0.00	0.00	10,356,000.00	0.00	10,356,000.00	0.00	0.00	10,356,000.00	100.00	10,353,720.00	10,353,720.00
3-1-6-02-19	Salud Ocupacional	0.00	5,312,000.00	5,312,000.00	5,312,000.00	0.00	5,312,000.00	0.00	5,312,000.00	5,312,000.00	100.00	2,053,800.00	2,053,800.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	31,890,111,000.00	0.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	0.00	1,779,758,306.00	8,611,425,266.00	27.00	928,539,606.00	928,539,606.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-03-2008  
10:04

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1	DIRECTA	25,000,000,000.00	-1,287,814,260.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-1,287,814,260.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-1,287,814,260.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-1,287,814,260.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-1,287,814,260.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-7	RESERVAS PRESUPUESTALES	6,890,111,000.00	1,287,814,260.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,890,111,000.00	1,287,814,260.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,890,111,000.00	1,287,814,260.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	1,287,814,260.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	6,890,111,000.00	1,287,814,260.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO