

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

07-06-2013  
04:14

| ENTIDAD:          |   | 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRICTAL |      | MAYO             |                   | MAYO              |                   | MAYO                   |                      |       |                          |                  |       |
|-------------------|---|---|------|------------------|-------------------|-------------------|-------------------|------------------------|----------------------|-------|--------------------------|------------------|-------|
| UNIDAD EJECUTORA: |   | 01 - UNIDAD 01  |      | VIGENCIA FISCAL: |                   | 2013              |                   | 2013                   |                      |       |                          |                  |       |
| CODIGO            | NOMBRE  | INICIAL   | MES  | MODIFICACIONES   | ACUMULADO         | TOTAL COMPROMISOS |                   | EJEC. PRESUP. (1+10+9) | AUTORIZACION DE GIRO |       | EJEC. AUT. GIRO (1+13+8) |                  |       |
|                   |   |   |      |                  |                   | 9                 | 10                |                        | 12                   | 13    |                          |                  |       |
| 1                 | 2   | 3   | 4    | 5                | 6=(3+5)           | 7                 | 8=(6+7)           |                        |                      |       |                          |                  |       |
| 3                 | GASTOS  | 46,576,854,000.00   | 0.00 | 200,000,000.00   | 46,576,854,000.00 | 0.00              | 46,576,854,000.00 | 3,925,377,105.00       | 13,194,415,207.00    | 28.33 | 2,223,323,164.00         | 8,628,487,202.00 | 18.53 |
| 3-1               | GASTOS DE FUNCIONAMIENTO  | 33,566,354,000.00   | 0.00 | 200,000,000.00   | 33,566,354,000.00 | 0.00              | 33,566,354,000.00 | 2,253,125,021.00       | 9,617,069,570.00     | 28.48 | 2,040,979,562.00         | 8,394,664,183.00 | 24.86 |
| 3-1-1             | SERVICIOS PERSONALES  | 28,728,354,000.00   | 0.00 | 0.00             | 28,728,354,000.00 | 0.00              | 28,728,354,000.00 | 1,808,002,663.00       | 7,707,197,090.00     | 25.83 | 1,808,002,663.00         | 7,707,197,090.00 | 25.83 |
| 3-1-1-01          | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 21,415,218,000.00   | 0.00 | 0.00             | 21,415,218,000.00 | 0.00              | 21,415,218,000.00 | 1,433,663,931.00       | 5,886,715,942.00     | 27.49 | 1,433,663,931.00         | 5,886,715,942.00 | 27.49 |
| 3-1-1-01-01       | Sueldos Personal de Nomina  | 12,451,929,000.00   | 0.00 | 0.00             | 12,451,929,000.00 | 0.00              | 12,451,929,000.00 | 988,177,098.00         | 4,009,551,562.00     | 32.20 | 988,177,098.00           | 4,009,551,562.00 | 32.20 |
| 3-1-1-01-04       | Gastos de Representación  | 524,210,000.00  | 0.00 | 0.00             | 524,210,000.00    | 0.00              | 524,210,000.00    | 47,156,599.00          | 199,599,252.00       | 38.08 | 47,156,599.00            | 199,599,252.00   | 38.08 |
| 3-1-1-01-05       | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 106,237,000.00  | 0.00 | 0.00             | 106,237,000.00    | 0.00              | 106,237,000.00    | 12,571,525.00          | 45,197,109.00        | 42.54 | 12,571,525.00            | 45,197,109.00    | 42.54 |
| 3-1-1-01-06       | Audilio de Transporte   | 5,951,000.00  | 0.00 | 0.00             | 5,951,000.00      | 0.00              | 5,951,000.00      | 354,990.00             | 4,728,680.00         | 79.46 | 354,990.00               | 4,728,680.00     | 79.46 |
| 3-1-1-01-07       | Subsidio de Alimentación  | 21,280,000.00   | 0.00 | 0.00             | 21,280,000.00     | 0.00              | 21,280,000.00     | 206,897.00             | 6,510,703.00         | 30.60 | 206,897.00               | 6,510,703.00     | 30.60 |
| 3-1-1-01-08       | Bonificación por Servicios Prestados  | 395,111,000.00  | 0.00 | 0.00             | 395,111,000.00    | 0.00              | 395,111,000.00    | 19,739,510.00          | 74,533,881.00        | 18.86 | 19,739,510.00            | 74,533,881.00    | 18.86 |
| 3-1-1-01-12       | Prima de Servicios  | 1,790,844,000.00  | 0.00 | 0.00             | 1,790,844,000.00  | 0.00              | 1,790,844,000.00  | 9,465,002.00           | 31,444,918.00        | 1.76  | 9,465,002.00             | 31,444,918.00    | 1.76  |
| 3-1-1-01-13       | Prima de Natalidad  | 1,623,574,000.00  | 0.00 | -32,000,000.00   | 1,591,574,000.00  | 0.00              | 1,591,574,000.00  | 5,641,330.00           | 10,794,524.00        | 0.88  | 5,641,330.00             | 10,794,524.00    | 0.88  |
| 3-1-1-01-14       | Prima de Vacaciones   | 779,314,000.00  | 0.00 | 0.00             | 779,314,000.00    | 0.00              | 779,314,000.00    | 53,600,103.00          | 127,261,545.00       | 16.33 | 53,600,103.00            | 127,261,545.00   | 16.33 |
| 3-1-1-01-15       | Prima Técnica   | 3,212,624,000.00  | 0.00 | 0.00             | 3,212,624,000.00  | 0.00              | 3,212,624,000.00  | 261,209,001.00         | 1,104,820,792.00     | 34.39 | 261,209,001.00           | 1,104,820,792.00 | 34.39 |
| 3-1-1-01-16       | Prima de Antigüedad   | 297,131,000.00  | 0.00 | 0.00             | 297,131,000.00    | 0.00              | 297,131,000.00    | 27,047,564.00          | 108,863,728.00       | 36.64 | 27,047,564.00            | 108,863,728.00   | 36.64 |
| 3-1-1-01-17       | Prima Secretarial   | 4,484,000.00  | 0.00 | 0.00             | 4,484,000.00      | 0.00              | 4,484,000.00      | 357,641.00             | 1,537,922.00         | 34.30 | 357,641.00               | 1,537,922.00     | 34.30 |
| 3-1-1-01-21       | Vacaciones en Dinero  | 32,000,000.00   | 0.00 | 32,000,000.00    | 32,000,000.00     | 0.00              | 32,000,000.00     | 3,233,411.00           | 30,127,633.00        | 94.15 | 3,233,411.00             | 30,127,633.00    | 94.15 |
| 3-1-1-01-26       | Bonificación Especial de Recreación   | 69,174,000.00   | 0.00 | 0.00             | 69,174,000.00     | 0.00              | 69,174,000.00     | 4,903,260.00           | 10,928,314.00        | 15.80 | 4,903,260.00             | 10,928,314.00    | 15.80 |
| 3-1-1-01-28       | Reconocimiento por Permanencia en el Servicio Público                         | 133,355,000.00  | 0.00 | 0.00             | 133,355,000.00    | 0.00              | 133,355,000.00    | 0.00                   | 120,825,379.00       | 90.60 | 0.00                     | 120,825,379.00   | 90.60 |
| 3-1-1-03          | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 7,313,136,000.00  | 0.00 | 0.00             | 7,313,136,000.00  | 0.00              | 7,313,136,000.00  | 374,338,732.00         | 1,820,481,148.00     | 24.89 | 374,338,732.00           | 1,820,481,148.00 | 24.89 |
| 3-1-1-03-01       | Aportes Patronales Sector Privado   | 5,054,477,000.00  | 0.00 | 0.00             | 5,054,477,000.00  | 0.00              | 5,054,477,000.00  | 211,957,977.00         | 1,182,717,343.00     | 23.40 | 211,957,977.00           | 1,182,717,343.00 | 23.40 |
| 3-1-1-03-01-01    | Cesantías Fondos Privados   | 1,286,942,000.00  | 0.00 | 0.00             | 1,286,942,000.00  | 0.00              | 1,286,942,000.00  | -7,168,289.00          | 328,950,283.00       | 25.56 | -7,168,289.00            | 328,950,283.00   | 25.56 |
| 3-1-1-03-01-02    | Pensiones Fondos Privados   | 1,451,218,000.00  | 0.00 | 0.00             | 1,451,218,000.00  | 0.00              | 1,451,218,000.00  | 75,104,685.00          | 291,752,235.00       | 20.10 | 75,104,685.00            | 291,752,235.00   | 20.10 |
| 3-1-1-03-01-03    | Salud EPS Privadas  | 1,444,295,000.00  | 0.00 | 0.00             | 1,444,295,000.00  | 0.00              | 1,444,295,000.00  | 5,706,500.00           | 22,225,900.00        | 25.06 | 5,706,500.00             | 22,225,900.00    | 25.06 |
| 3-1-1-03-01-04    | Riesgos Profesionales Sector Privado  | 88,696,000.00   | 0.00 | 0.00             | 88,696,000.00     | 0.00              | 88,696,000.00     | 43,982,200.00          | 171,357,640.00       | 21.88 | 43,982,200.00            | 171,357,640.00   | 21.88 |
| 3-1-1-03-01-05    | Caja de Compensación  | 783,326,000.00  | 0.00 | 0.00             | 783,326,000.00    | 0.00              | 783,326,000.00    | 162,380,755.00         | 637,763,805.00       | 28.24 | 162,380,755.00           | 637,763,805.00   | 28.24 |
| 3-1-1-03-02       | Aportes Patronales Sector Público   | 2,258,659,000.00  | 0.00 | 0.00             | 2,258,659,000.00  | 0.00              | 2,258,659,000.00  | 50,217,274.00          | 200,407,836.00       | 29.28 | 50,217,274.00            | 200,407,836.00   | 29.28 |
| 3-1-1-03-02-01    | Cesantías Fondos Públicos   | 684,542,000.00  | 0.00 | 0.00             | 684,542,000.00    | 0.00              | 684,542,000.00    | 56,727,375.00          | 221,405,130.00       | 37.67 | 56,727,375.00            | 221,405,130.00   | 37.67 |
| 3-1-1-03-02-02    | Pensiones Fondos Públicos   | 597,794,000.00  | 0.00 | 0.00             | 597,794,000.00    | 0.00              | 597,794,000.00    | 56,727,375.00          | 221,405,130.00       | 37.67 | 56,727,375.00            | 221,405,130.00   | 37.67 |

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| ENTIDAD:          |   | 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRICTAL |            | MAYO             |                   | MAYO              |                   |                       |                  |                      |                |                   |           |
|-------------------|---|---|------------|------------------|-------------------|-------------------|-------------------|-----------------------|------------------|----------------------|----------------|-------------------|-----------|
| UNIDAD EJECUTORA: |   | 01 - UNIDAD 01  |            | VICENCIA FISCAL: |                   | 2013              |                   |                       |                  |                      |                |                   |           |
| CODIGO            | NOMBRE  | INICIAL   | APROPACION |                  |                   | TOTAL COMPROMISOS |                   | EJECUCION PRESUPUESTO |                  | AUTORIZACION DE GIRO |                | EJEC. AUT. GIRO % |           |
|                   |   |   | 6=(3+5)    | 7                | 8=(6+7)           | 9                 | 10                | 11=(10*9)             | 12               | 13                   |                |                   |           |
| 1                 | 2   | 3   | 4          | 5                | 6                 | 7                 | 8                 | 9                     | 10               | 11                   | 12             | 13                | 14=(13*9) |
|                   |   |   | MES        | MODIFICACIONES   | ACUMULADO         |                   |                   | MES                   | ACUMULADO        |                      | MES            | ACUMULADO         |           |
| 3-1-1-03-02-06    | ICBF  | 587,494,000.00  | 0.00       | 0.00             | 587,494,000.00    | 0.00              | 587,494,000.00    | 32,981,400.00         | 128,500,530.00   | 21.87                | 32,981,400.00  | 128,500,530.00    | 21.87     |
| 3-1-1-03-02-07    | SENA  | 391,659,000.00  | 0.00       | 0.00             | 391,659,000.00    | 0.00              | 391,659,000.00    | 21,992,000.00         | 85,681,220.00    | 21.88                | 21,992,000.00  | 85,681,220.00     | 21.88     |
| 3-1-1-03-02-09    | Comisiones  | 7,170,000.00  | 0.00       | 0.00             | 7,170,000.00      | 0.00              | 7,170,000.00      | 462,706.00            | 1,769,089.00     | 24.67                | 462,706.00     | 1,769,089.00      | 24.67     |
| 3-1-2             | GASTOS GENERALES                                    | 4,838,000,000.00  | 0.00       | 0.00             | 5,038,000,000.00  | 0.00              | 5,038,000,000.00  | 445,122,358.00        | 1,939,872,480.00 | 37.91                | 222,976,899.00 | 687,467,103.00    | 13.65     |
| 3-1-2-01          | Adquisición de Bienes                               | 2,322,271,000.00  | 0.00       | 0.00             | 2,522,271,000.00  | 0.00              | 2,522,271,000.00  | 405,843,210.00        | 1,718,024,756.00 | 68.11                | 193,697,751.00 | 507,590,781.00    | 20.12     |
| 3-1-2-01-01       | Deducción   | 7,271,000.00  | 0.00       | 0.00             | 7,271,000.00      | 0.00              | 7,271,000.00      | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-01-02       | Gastos de Computador                                | 1,989,225,000.00  | 0.00       | 0.00             | 2,169,225,000.00  | 0.00              | 2,169,225,000.00  | 404,575,479.00        | 1,607,747,738.00 | 74.12                | 184,164,672.00 | 489,255,104.00    | 22.55     |
| 3-1-2-01-03       | Combustibles, Lubrificantes y Llantas               | 134,956,000.00  | 0.00       | 0.00             | 134,956,000.00    | 0.00              | 134,956,000.00    | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-01-04       | Materiales y Suministros                            | 210,819,000.00  | 0.00       | 0.00             | 210,819,000.00    | 0.00              | 210,819,000.00    | 1,267,731.00          | 110,277,018.00   | 52.31                | 9,533,079.00   | 18,335,677.00     | 8.70      |
| 3-1-2-02          | Adquisición de Servicios                            | 2,504,607,000.00  | 0.00       | 0.00             | 2,504,607,000.00  | 0.00              | 2,504,607,000.00  | 38,475,548.00         | 188,904,603.00   | 7.54                 | 38,475,548.00  | 176,933,203.00    | 7.06      |
| 3-1-2-02-03       | Gastos de Transporte y Comunicación                 | 372,212,000.00  | 0.00       | 0.00             | 372,212,000.00    | 0.00              | 372,212,000.00    | 1,793,147.00          | 9,380,299.00     | 2.52                 | 1,793,147.00   | 9,380,299.00      | 2.52      |
| 3-1-2-02-04       | Impresos y Publicaciones                            | 35,441,000.00   | 0.00       | 0.00             | 35,441,000.00     | 0.00              | 35,441,000.00     | 826,850.00            | 7,297,907.00     | 20.99                | 826,850.00     | 6,720,907.00      | 18.86     |
| 3-1-2-02-05       | Mantenimiento y Reparaciones                        | 842,811,000.00  | 0.00       | 0.00             | 842,811,000.00    | 0.00              | 842,811,000.00    | 0.00                  | 941,392.00       | 0.11                 | 941,392.00     | 941,392.00        | 0.11      |
| 3-1-2-02-05-01    | Mantenimiento Entidad                               | 842,811,000.00  | 0.00       | 0.00             | 842,811,000.00    | 0.00              | 842,811,000.00    | 0.00                  | 941,392.00       | 0.11                 | 941,392.00     | 941,392.00        | 0.11      |
| 3-1-2-02-06       | Seguros   | 302,956,000.00  | 0.00       | 0.00             | 302,956,000.00    | 0.00              | 302,956,000.00    | 0.00                  | 11,875,462.00    | 3.92                 | 0.00           | 481,062.00        | 0.16      |
| 3-1-2-02-06-01    | Seguros Entidad                                     | 302,956,000.00  | 0.00       | 0.00             | 302,956,000.00    | 0.00              | 302,956,000.00    | 0.00                  | 11,875,462.00    | 3.92                 | 0.00           | 481,062.00        | 0.16      |
| 3-1-2-02-08       | Servicios Públicos                                  | 452,792,000.00  | 0.00       | 0.00             | 452,792,000.00    | 0.00              | 452,792,000.00    | 35,855,551.00         | 159,409,543.00   | 35.21                | 35,855,551.00  | 159,409,543.00    | 35.21     |
| 3-1-2-02-08-01    | Energía   | 286,650,000.00  | 0.00       | 0.00             | 286,650,000.00    | 0.00              | 286,650,000.00    | 22,215,226.00         | 100,863,951.00   | 35.31                | 22,215,226.00  | 100,863,951.00    | 35.31     |
| 3-1-2-02-08-02    | Acueducto y Alcantarillado                          | 18,267,000.00   | 0.00       | 0.00             | 18,267,000.00     | 0.00              | 18,267,000.00     | 3,771,405.00          | 7,652,732.00     | 41.89                | 3,771,405.00   | 7,652,732.00      | 41.89     |
| 3-1-2-02-10       | Aseo  | 8,475,000.00  | 0.00       | 0.00             | 8,475,000.00      | 0.00              | 8,475,000.00      | 0.00                  | 2,187,350.00     | 25.81                | 0.00           | 2,187,350.00      | 25.81     |
| 3-1-2-02-10-03    | Teléfono  | 140,400,000.00  | 0.00       | 0.00             | 140,400,000.00    | 0.00              | 140,400,000.00    | 9,888,920.00          | 48,705,510.00    | 34.69                | 9,888,920.00   | 48,705,510.00     | 34.69     |
| 3-1-2-02-10-04    | Bienestar e Incentivos                              | 388,471,000.00  | 0.00       | 0.00             | 388,471,000.00    | 0.00              | 388,471,000.00    | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-11       | Promoción Institucional                             | 31,827,000.00   | 0.00       | 0.00             | 31,827,000.00     | 0.00              | 31,827,000.00     | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-12       | Salud Ocupacional                                   | 78,097,000.00   | 0.00       | 0.00             | 78,097,000.00     | 0.00              | 78,097,000.00     | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-03          | Otros Gastos Generales                              | 11,122,000.00   | 0.00       | 0.00             | 11,122,000.00     | 0.00              | 11,122,000.00     | 803,600.00            | 2,943,121.00     | 26.46                | 803,600.00     | 2,943,121.00      | 26.46     |
| 3-1-2-03-02       | Impuestos, Tasas, Contribuciones, Derechos y Multas | 11,070,000.00   | 0.00       | 0.00             | 11,070,000.00     | 0.00              | 11,070,000.00     | 803,600.00            | 2,943,121.00     | 26.59                | 803,600.00     | 2,943,121.00      | 26.59     |
| 3-1-2-03-03       | Intereses y Comisiones                              | 52,000.00   | 0.00       | 0.00             | 52,000.00         | 0.00              | 52,000.00         | 0.00                  | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-3               | INVERSION   | 12,810,500,000.00   | 0.00       | 0.00             | 12,810,500,000.00 | 0.00              | 12,810,500,000.00 | 1,672,252,084.00      | 3,577,345,637.00 | 27.93                | 182,343,602.00 | 223,823,007.00    | 1.83      |
| 3-3-1             | DIRECTA   | 12,810,500,000.00   | 0.00       | 0.00             | 12,810,500,000.00 | 0.00              | 12,810,500,000.00 | 1,672,252,084.00      | 3,577,345,637.00 | 27.93                | 182,343,602.00 | 223,823,007.00    | 1.83      |
| 3-3-1-14          | Bogotá Humana                                       | 12,810,500,000.00   | 0.00       | 0.00             | 12,810,500,000.00 | 0.00              | 12,810,500,000.00 | 1,672,252,084.00      | 3,577,345,637.00 | 27.93                | 182,343,602.00 | 223,823,007.00    | 1.83      |
| 3-3-1-14-03       | Una Bogotá que defienda y fortalezca lo público     | 12,810,500,000.00   | 0.00       | 0.00             | 12,810,500,000.00 | 0.00              | 12,810,500,000.00 | 1,672,252,084.00      | 3,577,345,637.00 | 27.93                | 182,343,602.00 | 223,823,007.00    | 1.83      |

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MAYO  
VIGENCIA FISCAL: 2013

| CODIGO<br>1         | NOMBRE<br>2   | INICIAL<br>3      | MODIFICACIONES<br>ACUMULADO |      | APROPACION         |                 |                       | TOTAL COMPROMISOS |                  | EJECUC.<br>PRESUP.<br>(11=10B) | AUTORIZACION DE GIRO |                 | EJEC.<br>AUT. GIRO<br>(14=13B) |
|---------------------|---|-------------------|-----------------------------|------|--------------------|-----------------|-----------------------|-------------------|------------------|--------------------------------|----------------------|-----------------|--------------------------------|
|                     |   |                   | MES<br>4                    | 5    | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  |                                | MES<br>12            | ACUMULADO<br>13 |                                |
| 3-3-1-14-03-26      | Transparencia, probdad, lucha contra la corrupcion y control social efectivo e Inuyente   | 92.000.000,00     | 0,00                        | 0,00 | 92.000.000,00      | 0,00            | 92.000.000,00         | 0,00              | 0,00             | 0,00                           | 0,00                 | 0,00            | 0,00                           |
| 3-3-1-14-03-26-0364 | Confianza ciudadana: Fortalecimiento de la experiencia del servicio de Catastro Bogotá    | 92.000.000,00     | 0,00                        | 0,00 | 92.000.000,00      | 0,00            | 92.000.000,00         | 0,00              | 0,00             | 0,00                           | 0,00                 | 0,00            | 0,00                           |
| 3-3-1-14-03-31      | Fortalecimiento de la función administrativa y desarrollo institucional                   | 12.716.500.000,00 | 0,00                        | 0,00 | 12.716.500.000,00  | 0,00            | 12.716.500.000,00     | 1.672.252.094,00  | 3.577.345.637,00 | 28.13                          | 182.343.602,00       | 233.823.007,00  | 1,84                           |
| 3-3-1-14-03-31-0143 | Consolidación y fortalecimiento de la infraestructura de datos especiales de Bogotá IDECA | 1.950.000.000,00  | 0,00                        | 0,00 | 1.950.000.000,00   | 0,00            | 1.950.000.000,00      | 0,00              | 32.947.200,00    | 1,69                           | 1.952.427,00         | 1.952.427,00    | 0,10                           |
| 3-3-1-14-03-31-0353 | Sostenibilidad, consolidación y gobernabilidad institucional                              | 1.560.800.000,00  | 0,00                        | 0,00 | 1.560.800.000,00   | 0,00            | 1.560.800.000,00      | 514.492.637,00    | 1.168.814.573,00 | 74,89                          | 84.328.614,00        | 113.434.270,00  | 7,27                           |
| 3-3-1-14-03-31-0358 | Censo inmobiliario de Bogotá  | 5.785.200.000,00  | 0,00                        | 0,00 | 5.785.200.000,00   | 0,00            | 5.785.200.000,00      | 1.162.087.767,00  | 2.167.243.447,00 | 37,81                          | 88.131.633,00        | 105.743.625,00  | 1,83                           |
| 3-3-1-14-03-31-0586 | Fortalecimiento y modernización tecnológica de la UAECDD                                  | 3.422.500.000,00  | 0,00                        | 0,00 | 3.422.500.000,00   | 0,00            | 3.422.500.000,00      | -4.338.320,00     | -188.340.417,00  | 5,50                           | 7.932.928,00         | 12.692.685,00   | 0,37                           |

LEONARDO ALFONSO CASTIBLANCO RAEZ  
RESPONSABLE DEL PRESUPUESTO

GUSTAVO ADOLFO MARULANDA MORALES  
DIRECTOR