

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JUNIO							VIGENCIA FISCAL: 2016				
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	37,763,176,000.00	0.00	0.00	37,763,176,000.00	0.00	37,763,176,000.00	1,318,903,985.00	16,222,096,675.00	42.96	3,509,464,322.00	9,543,117,627.00	25.27
3-1	GASTOS DE FUNCIONAMIENTO	12,704,776,000.00	0.00	0.00	12,704,776,000.00	0.00	12,704,776,000.00	1,319,809,437.00	5,946,973,898.00	46.81	1,319,101,095.00	4,736,363,463.00	37.28
3-1-1	SERVICIOS PERSONALES	9,904,776,000.00	0.00	0.00	9,904,776,000.00	0.00	9,904,776,000.00	1,049,035,102.00	4,702,159,887.00	47.47	1,125,149,613.00	4,409,370,184.00	44.52
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,142,446,000.00	0.00	0.00	7,142,446,000.00	0.00	7,142,446,000.00	1,026,194,983.00	3,711,614,859.00	51.97	934,171,530.00	3,600,429,206.00	50.41
3-1-1-01-01	Sueldos Personal de Nómina	3,680,281,000.00	0.00	0.00	3,680,281,000.00	0.00	3,680,281,000.00	278,167,894.00	1,866,805,741.00	50.72	278,167,894.00	1,866,805,741.00	50.72
3-1-1-01-04	Gastos de Representación	514,270,000.00	0.00	0.00	514,270,000.00	0.00	514,270,000.00	31,224,557.00	246,454,004.00	47.92	31,224,557.00	246,454,004.00	47.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,411,000.00	0.00	0.00	9,411,000.00	0.00	9,411,000.00	801,847.00	4,638,366.00	49.29	801,847.00	4,638,366.00	49.29
3-1-1-01-06	Auxilio de Transporte	941,000.00	0.00	0.00	941,000.00	0.00	941,000.00	77,700.00	404,040.00	42.94	77,700.00	404,040.00	42.94
3-1-1-01-07	Subsidio de Alimentación	633,000.00	0.00	0.00	633,000.00	0.00	633,000.00	49,767.00	258,788.00	40.88	49,767.00	258,788.00	40.88
3-1-1-01-08	Bonificación por Servicios Prestados	123,559,000.00	0.00	0.00	123,559,000.00	0.00	123,559,000.00	1,188,483.00	57,145,293.00	46.25	1,188,483.00	57,145,293.00	46.25
3-1-1-01-11	Prima Semestral	602,842,000.00	0.00	0.00	602,842,000.00	0.00	602,842,000.00	537,403,466.00	541,994,304.00	89.91	508,186,842.00	508,186,842.00	84.30
3-1-1-01-13	Prima de Navidad	511,381,000.00	0.00	-6,136,227.00	505,244,773.00	0.00	505,244,773.00	14,987,798.00	25,145,269.00	4.98	1,990,799.00	9,837,034.00	1.95
3-1-1-01-14	Prima de Vacaciones	263,222,000.00	0.00	0.00	263,222,000.00	0.00	263,222,000.00	36,304,559.00	189,401,123.00	71.95	17,742,661.00	166,028,246.00	63.08
3-1-1-01-15	Prima Técnica	1,209,000,000.00	0.00	0.00	1,209,000,000.00	0.00	1,209,000,000.00	86,599,920.00	592,079,502.00	48.97	86,599,920.00	592,079,502.00	48.97
3-1-1-01-16	Prima de Antigüedad	4,731,000.00	0.00	0.00	4,731,000.00	0.00	4,731,000.00	220,158.00	1,390,903.00	29.40	220,158.00	1,390,903.00	29.40
3-1-1-01-21	Vacaciones en Dinero	197,000,000.00	0.00	0.00	197,000,000.00	0.00	197,000,000.00	36,423,472.00	161,017,229.00	81.73	6,339,334.00	123,894,519.00	62.89
3-1-1-01-26	Bonificación Especial de Recreación	20,444,000.00	0.00	0.00	20,444,000.00	0.00	20,444,000.00	2,745,362.00	14,013,070.00	68.54	1,581,568.00	12,438,701.00	60.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,731,000.00	0.00	6,136,227.00	10,867,227.00	0.00	10,867,227.00	0.00	10,867,227.00	100.00	0.00	10,867,227.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	322,680,000.00	0.00	0.00	322,680,000.00	0.00	322,680,000.00	6,576,000.00	236,769,506.00	73.38	35,558,314.00	71,449,075.00	22.14
3-1-1-02-03	Honorarios	165,600,000.00	0.00	0.00	165,600,000.00	0.00	165,600,000.00	0.00	114,773,936.00	69.31	22,368,000.00	37,356,786.00	22.56
3-1-1-02-03-01	Honorarios Entidad	165,600,000.00	0.00	0.00	165,600,000.00	0.00	165,600,000.00	0.00	114,773,936.00	69.31	22,368,000.00	37,356,786.00	22.56
3-1-1-02-04	Remuneración Servicios Técnicos	157,080,000.00	0.00	0.00	157,080,000.00	0.00	157,080,000.00	6,576,000.00	121,995,570.00	77.66	13,190,314.00	34,092,289.00	21.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,439,650,000.00	0.00	0.00	2,439,650,000.00	0.00	2,439,650,000.00	16,264,119.00	753,775,522.00	30.90	155,419,769.00	737,491,903.00	30.23
3-1-1-03-01	Aportes Patronales Sector Privado	1,476,268,000.00	0.00	0.00	1,476,268,000.00	0.00	1,476,268,000.00	9,589,246.00	490,500,336.00	33.23	96,580,092.00	480,903,290.00	32.58
3-1-1-03-01-01	Cesantías Fondos Privados	262,867,000.00	0.00	0.00	262,867,000.00	0.00	262,867,000.00	9,597,046.00	11,367,417.00	4.32	0.00	1,770,371.00	0.67
3-1-1-03-01-02	Pensiones Fondos Privados	432,466,000.00	0.00	0.00	432,466,000.00	0.00	432,466,000.00	0.00	162,400,837.00	37.55	29,799,005.00	162,400,837.00	37.55
3-1-1-03-01-03	Salud EPS Privadas	486,400,000.00	0.00	0.00	486,400,000.00	0.00	486,400,000.00	-5,800.00	197,039,464.00	40.51	38,458,815.00	197,039,464.00	40.51
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	30,974,000.00	0.00	0.00	30,974,000.00	0.00	30,974,000.00	-200.00	12,062,958.00	38.95	2,351,472.00	12,062,958.00	38.95
3-1-1-03-01-05	Caja de Compensación	263,561,000.00	0.00	0.00	263,561,000.00	0.00	263,561,000.00	-1,800.00	107,629,660.00	40.84	25,970,800.00	107,629,660.00	40.84

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-1-03-02	Aportes Patronales Sector Público	963,382,000.00	0.00	0.00	963,382,000.00	0.00	963,382,000.00	6,674,873.00	263,275,186.00	27.33	58,839,677.00	256,588,613.00	26.63	
3-1-1-03-02-01	Cesantías Fondos Públicos	403,380,000.00	0.00	0.00	403,380,000.00	0.00	403,380,000.00	6,686,573.00	15,073,999.00	3.74	2,130,267.00	8,387,426.00	2.08	
3-1-1-03-02-02	Pensiones Fondos Públicos	233,173,000.00	0.00	0.00	233,173,000.00	0.00	233,173,000.00	-9,400.00	113,672,987.00	48.75	24,247,510.00	113,672,987.00	48.75	
3-1-1-03-02-05	ESAP	32,946,000.00	0.00	0.00	32,946,000.00	0.00	32,946,000.00	-200.00	13,452,220.00	40.83	3,246,000.00	13,452,220.00	40.83	
3-1-1-03-02-06	ICBF	197,671,000.00	0.00	0.00	197,671,000.00	0.00	197,671,000.00	-1,400.00	80,719,020.00	40.84	19,477,500.00	80,719,020.00	40.84	
3-1-1-03-02-07	SENA	32,946,000.00	0.00	0.00	32,946,000.00	0.00	32,946,000.00	-200.00	13,452,220.00	40.83	3,246,000.00	13,452,220.00	40.83	
3-1-1-03-02-08	Institutos Técnicos	63,266,000.00	0.00	0.00	63,266,000.00	0.00	63,266,000.00	-500.00	26,904,740.00	42.53	6,492,400.00	26,904,740.00	42.53	
3-1-2	GASTOS GENERALES	2,800,000,000.00	0.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	270,774,335.00	1,244,814,011.00	44.46	193,951,482.00	326,993,279.00	11.68	
3-1-2-01	Adquisición de Bienes	575,200,000.00	0.00	0.00	575,200,000.00	0.00	575,200,000.00	13,048,176.00	308,839,318.00	53.69	32,051,211.00	32,051,211.00	5.57	
3-1-2-01-01	Dotación	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	1,048,176.00	1,048,176.00	95.29	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	501,000,000.00	0.00	0.00	501,000,000.00	0.00	501,000,000.00	0.00	245,876,245.00	49.08	8,000,000.00	8,000,000.00	1.60	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	25,896,000.00	0.00	0.00	25,896,000.00	0.00	25,896,000.00	0.00	21,363,255.00	82.50	5,703,451.00	5,703,451.00	22.02	
3-1-2-01-04	Materiales y Suministros	22,204,000.00	0.00	0.00	22,204,000.00	0.00	22,204,000.00	12,000,000.00	22,203,882.00	100.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	18,347,760.00	73.39	18,347,760.00	18,347,760.00	73.39	
3-1-2-02	Adquisición de Servicios	2,224,600,000.00	0.00	0.00	2,224,600,000.00	0.00	2,224,600,000.00	257,726,159.00	935,974,693.00	42.07	161,900,271.00	294,942,068.00	13.26	
3-1-2-02-01	Arrendamientos	584,400,000.00	0.00	0.00	584,400,000.00	0.00	584,400,000.00	248,748,000.00	373,122,000.00	63.85	41,458,000.00	124,374,000.00	21.28	
3-1-2-02-03	Gastos de Transporte y Comunicación	658,500,000.00	0.00	0.00	658,500,000.00	0.00	658,500,000.00	4,390,119.00	233,981,672.00	35.53	5,001,119.00	23,088,598.00	3.51	
3-1-2-02-04	Impresos y Publicaciones	29,300,000.00	0.00	0.00	29,300,000.00	0.00	29,300,000.00	0.00	27,128,000.00	92.59	6,352,671.00	7,370,391.00	25.15	
3-1-2-02-05	Mantenimiento y Reparaciones	668,000,000.00	0.00	0.00	668,000,000.00	0.00	668,000,000.00	0.00	278,081,041.00	41.63	104,500,441.00	118,572,099.00	17.75	
3-1-2-02-05-01	Mantenimiento Entidad	668,000,000.00	0.00	0.00	668,000,000.00	0.00	668,000,000.00	0.00	278,081,041.00	41.63	104,500,441.00	118,572,099.00	17.75	
3-1-2-02-06	Seguros	83,200,000.00	0.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	83,200,000.00	0.00	0.00	83,200,000.00	0.00	83,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	46,200,000.00	0.00	0.00	46,200,000.00	0.00	46,200,000.00	4,588,040.00	21,536,980.00	46.62	4,588,040.00	21,536,980.00	46.62	
3-1-2-02-08-01	Energía	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	3,356,680.00	17,731,580.00	53.73	3,356,680.00	17,731,580.00	53.73	
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	819,730.00	2,346,610.00	23.47	819,730.00	2,346,610.00	23.47	
3-1-2-02-08-03	Aseo	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	341,150.00	1,019,130.00	50.96	341,150.00	1,019,130.00	50.96	
3-1-2-02-08-05	Gas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	70,480.00	439,660.00	36.64	70,480.00	439,660.00	36.64	
3-1-2-02-09	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	2,125,000.00	8.50	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JUNIO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	25,058,400,000.00	0.00	0.00	25,058,400,000.00	0.00	25,058,400,000.00	-905,452.00	10,275,122,777.00	41.00	2,190,363,227.00	4,806,754,164.00	19.18	
3-3-1	DIRECTA	25,058,400,000.00	0.00	0.00	25,058,400,000.00	0.00	25,058,400,000.00	-905,452.00	10,275,122,777.00	41.00	2,190,363,227.00	4,806,754,164.00	19.18	
3-3-1-14	Bogotá Humana	25,058,400,000.00	0.00	0.00	25,058,400,000.00	0.00	25,058,400,000.00	-905,452.00	10,275,122,777.00	41.00	2,190,363,227.00	4,806,754,164.00	19.18	
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	25,008,400,000.00	0.00	0.00	25,008,400,000.00	0.00	25,008,400,000.00	-905,452.00	10,275,122,777.00	41.09	2,190,363,227.00	4,806,754,164.00	19.22	
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	21,708,400,000.00	0.00	0.00	21,708,400,000.00	0.00	21,708,400,000.00	-905,452.00	9,421,847,097.00	43.40	2,003,312,963.00	4,406,410,525.00	20.30	
3-3-1-14-01-04-0931	Litigio y justicia integral para las mujeres	8,600,000,000.00	0.00	0.00	8,600,000,000.00	0.00	8,600,000,000.00	0.00	2,736,895,150.00	31.82	685,010,999.00	1,061,556,907.00	12.34	
3-3-1-14-01-04-0931-1	Bogotá Humana, segura y libre de violencia	8,600,000,000.00	0.00	0.00	8,600,000,000.00	0.00	8,600,000,000.00	0.00	2,736,895,150.00	31.82	685,010,999.00	1,061,556,907.00	12.34	
3-3-1-14-01-04-0932	Gestión estratégica del conocimiento de la política pública de mujeres y equidad de género en el Distrito Capital	1,350,000,000.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	276,600,370.00	20.49	52,536,182.00	84,168,790.00	6.23	
3-3-1-14-01-04-0932-1	Bogotá con igualdad de oportunidades	1,350,000,000.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	276,600,370.00	20.49	52,536,182.00	84,168,790.00	6.23	
3-3-1-14-01-04-0933	Calidad y fortalecimiento institucional	608,400,000.00	0.00	0.00	608,400,000.00	0.00	608,400,000.00	0.00	478,687,392.00	78.68	47,257,685.00	99,621,676.00	16.37	
3-3-1-14-01-04-0933-1	Creación y puesta en operación de la	608,400,000.00	0.00	0.00	608,400,000.00	0.00	608,400,000.00	0.00	478,687,392.00	78.68	47,257,685.00	99,621,676.00	16.37	
3-3-1-14-01-04-0934	20 Casas de igualdad de oportunidades para el ejercicio de derechos de las mujeres en el D.C.	8,600,000,000.00	0.00	0.00	8,600,000,000.00	0.00	8,600,000,000.00	-905,452.00	5,510,920,171.00	64.08	1,127,681,966.00	3,022,953,689.00	35.15	
3-3-1-14-01-04-0934-1	Bogotá con igualdad de oportunidades	8,600,000,000.00	0.00	0.00	8,600,000,000.00	0.00	8,600,000,000.00	-905,452.00	5,510,920,171.00	64.08	1,127,681,966.00	3,022,953,689.00	35.15	
3-3-1-14-01-04-0966	Acciones para la implementación y seguimiento de la Política de Mujeres y Equidad de Género en el Distrito Capital	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	211,145,313.00	17.60	49,523,995.00	84,264,652.00	7.02	
3-3-1-14-01-04-0966-1	Bogotá con igualdad de oportunidades	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	211,145,313.00	17.60	49,523,995.00	84,264,652.00	7.02	
3-3-1-14-01-04-0973	Acciones con enfoque diferencial para el reconocimiento de la diversidad de las mujeres	1,350,000,000.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	207,598,701.00	15.38	41,302,136.00	53,844,811.00	3.99	
3-3-1-14-01-04-0973-1	Bogotá con igualdad de oportunidades	1,350,000,000.00	0.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	0.00	207,598,701.00	15.38	41,302,136.00	53,844,811.00	3.99	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad,	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	0.00	853,275,680.00	25.86	187,050,264.00	400,343,639.00	12.13	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JUNIO											
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 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									
3-3-1-14-01-05-0972	diferencia, diversidad o etapa del ciclo vital Implementación y seguimiento al modelo distrital de abordaje integral a las mujeres en ejercicio de la Prostitución	3.300.000.000.00	0.00	0.00	3.300.000.000.00	0.00	3.300.000.000.00	0.00	853.275.680.00	25.86	187.050.264.00	400.343.639.00	12.13
3-3-1-14-01-05-0972-1	Plan de protección diferencial para pot	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	0.00	853,275,680.00	25.86	187,050,264.00	400,343,639.00	12.13
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0935	Gobierno, transparencia y probidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0935-2	Fortalecimiento de la capacidad institu	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO