INVISBU

EJECUCION PRESUPUESTAL DE GASTOS

Periodo comprendido entre: ENERO 01 DE 2012 y JUNIO 30 DE 2012

RUBRO PPTO	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Creditos	Contracreditos	Presupuesto Definitivo	Total Cdps	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Cuentas por pagar	SGP_EJE	Saldo por pagar
0	PRESUPUESTO DE GASTOS APROBADOS	15,567,249,460.00	10,104,969,477.70	0.00	117,900,000.00	117,900,000.00	25,672,218,937.70	9,859,852,112.50	8,341,991,865.50	2,523,271,932.50	2,420,078,579.50	15,812,366,825.20	103,193,353.00	5,818,719,933.00	5,921,913,286.00
03	PRESUPUESTO DE GASTOS APROBADOS	2,082,463,660.00	24,227,972.00	0.00	117,900,000.00	117,900,000.00	2,116,691,632.00	1,155,339,604.50	1,133,528,924.50	945,103,514.50	847,310,161.50	961,352,027.50	97,793,353.00	188,425,410.00	286,218,763.00
0320	GASTOS DE PERSONAL	1,352,013,660.00	14,000,000.00	0.00	77,900,000.00	3,700,000.00	1,440,213,660.00	742,150,360.00	734,950,360.00	656,460,360.00	613,951,560.00	698,063,300.00	42,508,800.00	78,490,000.00	120,998,800.00
032001	Servicios personales asociados a la nomina - sueldos	773,270,000.00	0.00	0.00	0.00	0.00	773,270,000.00	378,709,903.00	378,709,903.00	361,609,903.00	361,609,903.00	394,560,097.00	0.00	17,100,000.00	17,100,000.00
032003	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - OTROS	303,512,980.00	0.00	0.00	12,000,000.00	0.00	315,512,980.00	148,245,957.00	148,245,957.00	148,245,957.00	148,245,957.00	167,267,023.00	0.00	0.00	0.00
03200301	Subsidio de alimentacion	4,770,000.00	0.00	0.00	0.00	0.00	4,770,000.00	1,345,184.00	1,345,184.00	1,345,184.00	1,345,184.00	3,424,816.00	0.00	0.00	0.00
03200302	Auxilio de transporte	3,763,000.00	0.00	0.00	0.00	0.00	3,763,000.00	2,038,520.00	2,038,520.00	2,038,520.00	2,038,520.00	1,724,480.00	0.00	0.00	0.00
03200303	Prima de servicios	72,080,000.00	0.00	0.00	0.00	0.00	72,080,000.00	33,881,777.00	33,881,777.00	33,881,777.00	33,881,777.00	38,198,223.00	0.00	0.00	0.00
03200304	Prima de Vacaciones	35,934,000.00	0.00	0.00	0.00	0.00	35,934,000.00	29,260,713.00	29,260,713.00	29,260,713.00	29,260,713.00	6,673,287.00	0.00	0.00	0.00
03200305	Prima de Navidad	81,726,000.00	0.00	0.00	0.00	0.00	81,726,000.00	2,108,461.00	2,108,461.00	2,108,461.00	2,108,461.00	79,617,539.00	0.00	0.00	0.00
03200306	Bonificacion por servicios prestados	26,182,000.00	0.00	0.00	0.00	0.00	26,182,000.00	11,579,432.00	11,579,432.00	11,579,432.00	11,579,432.00	14,602,568.00	0.00	0.00	0.00
03200307	Vacaciones	44,626,000.00	0.00	0.00	0.00	0.00	44,626,000.00	30,984,839.00	30,984,839.00	30,984,839.00	30,984,839.00	13,641,161.00	0.00	0.00	0.00
03200308	Bonificacion por recreacion	4,476,380.00	0.00	0.00	0.00	0.00	4,476,380.00	2,882,850.00	2,882,850.00	2,882,850.00	2,882,850.00	1,593,530.00	0.00	0.00	0.00
03200309	Compensacion vacaciones	24,602,600.00	0.00	0.00	12,000,000.00	0.00	36,602,600.00	33,633,973.00	33,633,973.00	33,633,973.00	33,633,973.00	2,968,627.00	0.00	0.00	0.00
03200310	Horas Extras	5,353,000.00	0.00	0.00	0.00	0.00	5,353,000.00	530,208.00	530,208.00	530,208.00	530,208.00	4,822,792.00	0.00	0.00	0.00
032008	Honorarios	38,500,000.00	14,000,000.00	0.00	41,200,000.00	0.00	93,700,000.00	80,900,000.00	80,900,000.00	36,900,000.00	36,900,000.00	12,800,000.00	0.00	44,000,000.00	44,000,000.00
032013	Servicios personales indirectos - Otros servicios personales	45,000,000.00	0.00	0.00	21,000,000.00	0.00	66,000,000.00	48,690,000.00	41,490,000.00	24,100,000.00	24,100,000.00	17,310,000.00	0.00	17,390,000.00	17,390,000.00
032014	CONTRIBUCION INHERENTES A LA NOMINA - ADMINISTRADAS POR EL SECTOR PRIVADO	110,982,000.00	0.00	0.00	0.00	3,700,000.00	107,282,000.00	49,879,000.00	49,879,000.00	49,879,000.00	15,069,500.00	57,403,000.00	34,809,500.00	0.00	34,809,500.00
03201401	Cajas de compensacion	41,870,000.00	0.00	0.00	0.00	0.00	41,870,000.00	19,011,400.00	19,011,400.00	19,011,400.00	15,069,500.00	22,858,600.00	3,941,900.00	0.00	3,941,900.00
03201402	Salud Sector Privado	69,112,000.00	0.00	0.00	0.00	3,700,000.00	65,412,000.00	30,867,600.00	30,867,600.00	30,867,600.00	0.00	34,544,400.00	30,867,600.00	0.00	30,867,600.00
032023	CONTRIBUCION INHERENTES A LA NOMINA - ADMINISTRADAS POR EL SECTOR PUBLICO	80,748,680.00	0.00	0.00	3,700,000.00	0.00	84,448,680.00	35,725,500.00	35,725,500.00	35,725,500.00	28,026,200.00	48,723,180.00	7,699,300.00	0.00	7,699,300.00
03202301	Salud Sector Publico	1,036,680.00	0.00	0.00	3,700,000.00	0.00	4,736,680.00	1,598,600.00	1,598,600.00	1,598,600.00	0.00	3,138,080.00	1,598,600.00	0.00	1,598,600.00
03202302	Riesgos profesionales	23,532,000.00	0.00	0.00	0.00	0.00	23,532,000.00	10,364,800.00	10,364,800.00	10,364,800.00	9,191,000.00	13,167,200.00	1,173,800.00	0.00	1,173,800.00
03202303	Aportes ICBF	34,450,000.00	0.00	0.00	0.00	0.00	34,450,000.00	14,257,200.00	14,257,200.00	14,257,200.00	11,301,000.00	20,192,800.00	2,956,200.00	0.00	2,956,200.00
03202304	Aportes SENA	21,730,000.00	0.00	0.00	0.00	0.00	21,730,000.00	9,504,900.00	9,504,900.00	9,504,900.00	7,534,200.00	12,225,100.00	1,970,700.00	0.00	1,970,700.00
0321	GASOS GENERALES	537,900,000.00	10,227,972.00	0.00	0.00	114,200,000.00	433,927,972.00	273,913,698.00	259,303,018.00	149,367,608.00	149,227,323.00	160,014,274.00	140,285.00	109,935,410.00	110,075,695.00
032101	Impuestos contribuciones, multas y sanciones	3,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00	530,148.00	530,148.00	530,148.00	530,148.00	2,969,852.00	0.00	0.00	0.00
032103	Adquisicion de Bienes - Compra de Equipo	45,000,000.00	0.00	0.00	0.00	27,200,000.00	17,800,000.00	0.00	0.00	0.00	0.00	17,800,000.00	0.00	0.00	0.00
032104	Enseres y Equipo de Oficina	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	11,196,320.00	4,700,320.00	4,700,320.00	4,700,320.00	2,803,680.00	0.00	0.00	0.00
032106	Materiales y Suministros	41,500,000.00	0.00	0.00	0.00	0.00	41,500,000.00	31,207,052.00	31,103,052.00	13,925,322.00	13,925,322.00	10,292,948.00	0.00	17,177,730.00	17,177,730.00
032107	Mantenimiento y compra Vehiculo	20,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	3,045,000.00	3,045,000.00	0.00	0.00	1,955,000.00	1,955,000.00
032109	Suscripciones, impresos y publicaciones	14,000,000.00	0.00	0.00	0.00	0.00	14,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	2,000,000.00	0.00	12,000,000.00	12,000,000.00
032110	Servicios Publicos	56,000,000.00	0.00	0.00	0.00	0.00	56,000,000.00	24,726,664.00	24,726,664.00	24,726,664.00	24,586,379.00	31,273,336.00	140,285.00	0.00	140,285.00
032111	Seguros	7,500,000.00	0.00	0.00	0.00	0.00	7,500,000.00	5,693,711.00	3,163,031.00	3,163,031.00	3,163,031.00	1,806,289.00	0.00	0.00	0.00
032112	Arrendamientos	106,000,000.00	0.00	0.00	0.00	11,000,000.00	95,000,000.00	81,924,770.00	81,924,770.00	48,833,040.00	48,833,040.00	13,075,230.00	0.00	33,091,730.00	33,091,730.00
032113	Viaticos y gastos de viaje	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	22,333,147.00	22,333,147.00	22,325,011.00	22,325,011.00	12,666,853.00	0.00	8,136.00	8,136.00
032123	ADQ DE BYS - CAPACITACION BIENESTAR SOCIAL Y ESTIMULOS	45,800,000.00	0.00	0.00	0.00	0.00	45,800,000.00	8,314,280.00	7,834,280.00	6,154,280.00	6,154,280.00	37,485,720.00	0.00	1,680,000.00	1,680,000.00
03212301	Bienestar social y estimulos	37,000,000.00	0.00	0.00	0.00	0.00	37,000,000.00	2,963,000.00	2,483,000.00	803,000.00	803,000.00	34,037,000.00	0.00	1,680,000.00	1,680,000.00
03212302	Capacitacion	8,800,000.00	0.00	0.00	0.00	0.00	8,800,000.00	5,351,280.00	5,351,280.00	5,351,280.00	5,351,280.00	3,448,720.00	0.00	0.00	0.00
032125	Dotacion de personal	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00
032126	Gastos Financieros	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
032191	OTROS GASTOS - ADQUISICION DE SERVICIOS	144,600,000.00	10,227,972.00	0.00	0.00	66,000,000.00	88,827,972.00	61,487,606.00	61,487,606.00	21,964,792.00	21,964,792.00	27,340,366.00	0.00	39,522,814.00	39,522,814.00
03219101	Avaluos, notarios y registro	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03219102	Reparaciones locativas	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03219103	Caja menor	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	4,695,484.00	4,695,484.00	4,695,484.00	4,695,484.00	15,304,516.00	0.00	0.00	0.00
03219104	Gestion documental y archivos	41,000,000.00	0.00	0.00	0.00	11,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00
03219105	Combustibles y lubricantes	29,000,000.00	10,227,972.00	0.00	0.00	13,000,000.00	26,227,972.00	25,727,972.00	25,727,972.00	4,205,158.00	4,205,158.00	500,000.00	0.00	21,522,814.00	21,522,814.00
03219106	Salud Ocupacional	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	0.00	0.00	0.00
03219107	Otros gastos generales	5,500,000.00	0.00	0.00	0.00	0.00	5,500,000.00	1,064,150.00	1,064,150.00	1,064,150.00	1,064,150.00	4,435,850.00	0.00	0.00	0.00
03219108	Fortalecimiento institucional	30,000,000.00	0.00	0.00	0.00	29,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
0323	TRANSFERENCIAS CORRIENTES	202,550,000.00	0.00	0.00	40,000,000.00	0.00	242,550,000.00	139,275,546.50	139,275,546.50	139,275,546.50	84,131,278.50	103,274,453.50	55,144,268.00	0.00	55,144,268.00
032307	TRANSFERENCIAS SECTOR PUBLICO - OTRAS ENTIDADES	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
03230701	Contraloria Municipal	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
03231 0	TRANSFERENCIAS SECTOR PREVISION Y SEGURIDAD SOCIAL - PENSIONES Y JUBILACIONES	93,280,000.00	0.00	0.00	0.00	0.00	93,280,000.00	47,043,900.00	47,043,900.00	47,043,900.00	0.00	46,236,100.00	47,043,900.00	0.00	47,043,900.00
03231001	Pensiones sector privado	40,280,000.00	0.00	0.00	0.00	0.00	40,280,000.00	22,229,900.00	22,229,900.00	22,229,900.00	0.00	18,050,100.00	22,229,900.00	0.00	22,229,900.00
03231002	Pensiones sector publico	53,000,000.00	0.00	0.00	0.00	0.00	53,000,000.00	24,814,000.00	24,814,000.00	24,814,000.00	0.00	28,186,000.00	24,814,000.00	0.00	24,814,000.00
03231 1	TRANSFERENCIAS SECTOR PREVISION Y SEGURIDAD SOCIAL - CESANTIAS	84,270,000.00	0.00	0.00	0.00	0.00	84,270,000.00	39,459,266.00	39,459,266.00	39,459,266.00	31,358,898.00	44,810,734.00	8,100,368.00	0.00	8,100,368.00
03231101	Cesantias sector privado	50,880,000.00	0.00	0.00	0.00	0.00	50,880,000.00	26,252,534.00	26,252,534.00	26,252,534.00	21,038,002.00	24,627,466.00	5,214,532.00	0.00	5,214,532.00
03231102	Cesantias sector publico	26,500,000.00	0.00	0.00	0.00	0.00	26,500,000.00	13,166,351.00	13,166,351.00	13,166,351.00	10,280,515.00	13,333,649.00	2,885,836.00	0.00	2,885,836.00
03231103	Intereses a las cesantias	6,890,000.00	0.00	0.00	0.00	0.00	6,890,000.00	40,381.00	40,381.00	40,381.00	40,381.00	6,849,619.00	0.00	0.00	0.00

RUBRO PPTO	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Creditos	Contracreditos	Presupuesto Definitivo	Total Cdps	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Cuentas por pagar	SGP_EJE	Saldo por pagar
03232 0	TRANSFERENCIAS POR SENTENCIA Y CONCILIACIONES	15,000,000.00	0.00	0.00	40,000,000.00	0.00	55,000,000.00	52,772,380.50	52,772,380.50	52,772,380.50	52,772,380.50	2,227,619.50	0.00	0.00	0.00
03232001	Sentencias y fallos judiciales	15,000,000.00	0.00	0.00	40,000,000.00	0.00	55,000,000.00	52,772,380.50	52,772,380.50	52,772,380.50	52,772,380.50	2,227,619.50	0.00	0.00	0.00
0326	OTROS GASTOS DE FUNCIONAMIENTO APROBADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032606	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	PRESUPUESTO DE SERVICIO A LA DEUDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0425	DEUDA PUBLICA INTERNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	PRESUPUESTO DE GASTOS DE INVERSION	13,474,785,800.00	10,080,741,505.70	0.00	0.00	0.00	23,555,527,305.70	8,704,512,508.00	7,208,462,941.00	1,578,168,418.00	1,572,768,418.00	14,851,014,797.70	5,400,000.00	5,630,294,523.00	5,635,694,523.00
0541	SECTOR SANEAMIENTO BASICO Y AGUA POTABLE	2,673,196,800.00	490,500,000.00	0.00	0.00	0.00	3,163,696,800.00	418,290,049.00	418,290,049.00	209,144,842.00	209,144,842.00	2,745,406,751.00	0.00	209,145,207.00	209,145,207.00
054103	MEJORAM Y MNTO DE INFRAESTRUCTURA PROPIA SECTOR PROPOSITO GRAL LEY 715 /01	2,673,196,800.00	490,500,000.00	0.00	0.00	0.00	3,163,696,800.00	418,290,049.00	418,290,049.00	209,144,842.00	209,144,842.00	2,745,406,751.00	0.00	209,145,207.00	209,145,207.00
05410301	Saneamiento Basico Alcantarillado y Agua Potable	2,269,196,800.00	0.00	0.00	0.00	0.00	2,269,196,800.00	418,290,049.00	418,290,049.00	209,144,842.00	209,144,842.00	1,850,906,751.00	0.00	209,145,207.00	209,145,207.00
05410302	Otros sectores planes de vivienda	404,000,000.00	490,500,000.00	0.00	0.00	0.00	894,500,000.00	0.00	0.00	0.00	0.00	894,500,000.00	0.00	0.00	0.00
0543	SECTOR VIVIENDA	10,801,589,000.00	9,590,241,505.70	0.00	0.00	0.00	20,391,830,505.70	8,286,222,459.00	6,790,172,892.00	1,369,023,576.00	1,363,623,576.00	12,105,608,046.70	5,400,000.00	5,421,149,316.00	5,426,549,316.00
054301	CONSTRUCCION INFRAESTRUCTURA PROPIA DEL SECTOR	4,987,089,000.00	1,092,000,000.00	0.00	0.00	0.00	6,079,089,000.00	1,656,519,480.30	815,969,754.30	22,193,323.60	22,193,323.60	4,422,569,519.70	0.00	793,776,430.70	793,776,430.70
05430101	Vivienda urbana y rural	4,987,089,000.00	1,092,000,000.00	0.00	0.00	0.00	6,079,089,000.00	1,656,519,480.30	815,969,754.30	22,193,323.60	22,193,323.60	4,422,569,519.70	0.00	793,776,430.70	793,776,430.70
054309	Adquisicion y/o produccion de equipos, materiales, suministros y servicios administrativos	1,350,000,000.00	0.00	0.00	0.00	0.00	1,350,000,000.00	641,833,754.00	617,458,351.00	226,069,311.00	223,569,311.00	708,166,246.00	2,500,000.00	391,389,040.00	393,889,040.00
054390	OTROS PROGRAMAS DE INVERSION	4,461,000,000.00	3,670,069,116.00	0.00	0.00	0.00	8,131,069,116.00	1,159,696,835.00	528,572,397.00	119,085,311.00	116,185,311.00	6,971,372,281.00	2,900,000.00	409,487,086.00	412,387,086.00
05439001	Costos ambientales proyectos de vivienda	65,000,000.00	0.00	0.00	0.00	0.00	65,000,000.00	9,200,000.00	9,200,000.00	6,900,000.00	6,900,000.00	55,800,000.00	0.00	2,300,000.00	2,300,000.00
05439002	Legalizacion de predios	190,000,000.00	0.00	0.00	0.00	0.00	190,000,000.00	90,401,379.00	90,401,379.00	39,967,311.00	39,967,311.00	99,598,621.00	0.00	50,434,068.00	50,434,068.00
05439003	Programa de reubicacion	2,500,000,000.00	3,495,000,000.00	0.00	0.00	0.00	5,995,000,000.00	188,540,000.00	160,205,000.00	29,200,000.00	29,200,000.00	5,806,460,000.00	0.00	131,005,000.00	131,005,000.00
05439004	Programasa para desplazados	1,000,000,000.00	82,000,000.00	0.00	0.00	0.00	1,082,000,000.00	115,480,000.00	103,480,000.00	32,000,000.00	32,000,000.00	966,520,000.00	0.00	71,480,000.00	71,480,000.00
05439005	Recursos Impuestos de Transporte de Oleoductos y Gaseoductos	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
05439006	Recursos Regalias por explotacion de minerales	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00
05439007	Interventoria y Consultoria	350,000,000.00	93,069,116.00	0.00	0.00	0.00	443,069,116.00	442,471,498.00	165,284,018.00	11,018,000.00	8,118,000.00	597,618.00	2,900,000.00	154,268,018.00	157,168,018.00
05439008	Vigilancia y seguridad en proyectos	320,000,000.00	0.00	0.00	0.00	0.00	320,000,000.00	313,603,958.00	0.00	0.00	0.00	6,396,042.00	0.00	0.00	0.00
054392	PASIVOS EXIGIBLES VIGENCIAS ANTERIORES	3,500,000.00	4,828,172,389.70	0.00	0.00	0.00	4,831,672,389.70	4,828,172,389.70	4,828,172,389.70	1,001,675,630.40	1,001,675,630.40	3,500,000.00	0.00	3,826,496,759.30	3,826,496,759.30
05439201	Saneamiento Básico Alcantarillado y Agua Potable	500,000.00	162,383,959.00	0.00	0.00	0.00	162,883,959.00	162,383,959.00	162,383,959.00	0.00	0.00	500,000.00	0.00	162,383,959.00	162,383,959.00
05439202	Otros sectores - planes de vivienda	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
05439203	Vivienda urbana y rural	500,000.00	972,322,032.39	0.00	0.00	0.00	972,822,032.39	972,322,032.39	972,322,032.39	771,485,631.40	771,485,631.40	500,000.00	0.00	200,836,400.99	200,836,400.99
05439204	Adquisicion y/o produccion de equipos, materiales, suministros y sevicios administrativos	500,000.00	85,450,000.00	0.00	0.00	0.00	85,950,000.00	85,450,000.00	85,450,000.00	53,799,999.00	53,799,999.00	500,000.00	0.00	31,650,001.00	31,650,001.00
05439205	Legalizacion predios	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
05439206	Programas de Reubicacion	500,000.00	2,994,193,398.31	0.00	0.00	0.00	2,994,693,398.31	2,994,193,398.31	2,994,193,398.31	126,390,000.00	126,390,000.00	500,000.00	0.00	2,867,803,398.31	2,867,803,398.31
05439207	Programas para Desplazados	500,000.00	613,823,000.00	0.00	0.00	0.00	614,323,000.00	613,823,000.00	613,823,000.00	50,000,000.00	50,000,000.00	500,000.00	0.00	563,823,000.00	563,823,000.00