

**CUERPO DE BOMBEROS OFICIAL DE MONTERÍA**  
**NIT. 800.211.751-0**  
**EJECUCIÓN PRESUPUESTAL DE INGRESOS**  
**Acumulada a: Septiembre 30 de 2018**

CÓDIGO	DESCRIPCIÓN	REC	NOMBRE REC	PRESUPUESTADO	ADICIÓN	REDUCCIÓN	PRESUPUESTO DEFINITIVO	RECAUDADO	POR RECAUDAR
1	INGRESOS			4,018,000,000.00	861,686,375.82	-	4,879,686,375.82	3,617,659,958.82	1,262,026,417.00
11	TRANSFERENCIAS			4,018,000,000.00	-	-	4,018,000,000.00	2,755,973,583.00	1,262,026,417.00
1101	Otras Transferencias			4,018,000,000.00	-	-	4,018,000,000.00	2,755,973,583.00	1,262,026,417.00
110101	Otras Transferencias			4,018,000,000.00	-	-	4,018,000,000.00	2,755,973,583.00	1,262,026,417.00
110101010	Predial Unificado	001	INGRESOS CORRIENTES DE LIBRE DESTINACIÓN ICLD	1,482,000,000.00	-	-	1,482,000,000.00	844,932,174.00	637,067,826.00
110101020	Industria y Comercio	001	INGRESOS CORRIENTES DE LIBRE DESTINACIÓN ICLD	2,536,000,000.00	-	-	2,536,000,000.00	1,911,041,409.00	624,958,591.00
12	OTROS INGRESOS			-	861,686,375.82	-	861,686,375.82	861,686,375.82	-
1201	Financieros			-	-	-	-	-	-
1201010	Otros Ingresos Financieros	012	RENDIMIENTOS FINANCIEROS LIBRE DESTINACIÓN	-	-	-	-	-	-
1202	Extraordinarios			-	861,686,375.82	-	861,686,375.82	861,686,375.82	-
1202010	Otros Ingresos Extraordinarios	580	OTROS APORTES O TRANSFERENCIAS MUNICIPALES	-	18,400.00	-	18,400.00	18,400.00	-
1202020	Recursos de Capital	011	RECURSOS DEL BALANCE	-	861,667,975.82	-	861,667,975.82	861,667,975.82	-
TOTAL PRESUPUESTO DE RENTA, INGRESOS Y RECURSOS DEL BALANCE				4,018,000,000.00	861,686,375.82	-	4,879,686,375.82	3,617,659,958.82	1,262,026,417.00

JORGE ELIÉCER ARBELÁEZ MORALES  
Comandante

XIOMARA PATRICIA SAGRE RAMÍREZ  
Área de Presupuesto

**CUERPO DE BOMBEROS OFICIAL DE MONTERÍA**  
**NIT. 800.211.751-0**  
**EJECUCIÓN PRESUPUESTAL DE GASTOS GLOBALIZADA**  
**Acumulada a: Septiembre 30 de 2018**

CÓDIGO	DESCRIPCIÓN	REC.	DESC. RECURSO	PRESUPUESTADO	ADICIÓN	CRÉDITO	CONTRACRÉDITO	REDUCCIÓN	APLAZAMIENTO	DESAPLAZAMIENTO	PRESUPUESTO DEFINITIVO	CDP	SALDO CDP	COMPROMISOS	SALDO COMPROMISOS	SALDO DISPONIBLE	OBLIGACIONES	OBLIGACIONES POR EJECUTAR	PAGADO	POR PAGAR	CUENTA
J	GASTOS DE FUNCIONAMIENTO			2,337,820,000.00	328,686,375.82	116,400,000.00	116,400,000.00	-	-	-	2,666,506,375.82	2,244,083,798.00	782,643,112.00	1,461,440,686.00	241,781,603.00	422,422,577.82	1,219,659,083.00	241,781,603.00	1,038,469,221.34	181,189,861.66	1.00
11	GASTOS DE ADMINISTRACIÓN			549,385,407.00	50,000,000.00	-	-	-	-	-	599,385,407.00	542,364,857.00	130,921,284.00	411,443,573.00	52,824,205.00	57,020,550.00	358,619,368.00	52,824,205.00	348,468,569.00	10,150,799.00	1.00
1101	GASTOS DE PERSONAL ADMINISTRATIVO			549,385,407.00	50,000,000.00	-	-	-	-	-	599,385,407.00	542,364,857.00	130,921,284.00	411,443,573.00	52,824,205.00	57,020,550.00	358,619,368.00	52,824,205.00	348,468,569.00	10,150,799.00	1.00
	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA			287,934,619.00	-	-	-	-	-	-	287,934,619.00	279,934,619.00	113,307,067.00	166,627,552.00	-	8,000,000.00	166,627,552.00	-	162,080,943.00	4,546,609.00	1.00
110101010	Sueldos personal de nómina	001	ICLD	196,713,012.00	-	-	-	-	-	-	196,713,012.00	196,713,012.00	55,037,855.00	141,675,157.00	-	141,675,157.00	141,675,157.00	-	137,128,548.00	4,546,609.00	2.00
110101030	Prima de Vacaciones	001	ICLD	9,119,278.00	-	-	-	-	-	-	9,119,278.00	9,119,278.00	5,152,916.00	3,966,362.00	-	3,966,362.00	3,966,362.00	-	3,966,362.00	-	2.00
110101040	Prima de Navidad	001	ICLD	18,256,447.00	-	-	-	-	-	-	18,256,447.00	18,256,447.00	17,822,967.00	433,480.00	-	433,480.00	433,480.00	-	433,480.00	-	2.00
110101050	Vacaciones	001	ICLD	13,028,651.00	-	-	-	-	-	-	13,028,651.00	13,028,651.00	8,762,486.00	4,266,165.00	-	4,266,165.00	4,266,165.00	-	4,266,165.00	-	2.00
110101060	Bonificación Especial de Recreación	001	ICLD	1,092,850.00	-	-	-	-	-	-	1,092,850.00	711,484.00	711,484.00	381,366.00	-	381,366.00	381,366.00	-	381,366.00	-	2.00
110101070	Bonificación por Servicios Prestados	001	ICLD	6,328,151.00	-	-	-	-	-	-	6,328,151.00	1,838,278.00	4,489,873.00	4,489,873.00	-	4,489,873.00	4,489,873.00	-	4,489,873.00	-	2.00
110101080	Auxilio de Transporte	001	ICLD	2,135,035.00	-	-	-	-	-	-	2,135,035.00	753,063.00	1,381,972.00	1,381,972.00	-	1,381,972.00	1,381,972.00	-	1,381,972.00	-	2.00
110101090	Cesantías	001	ICLD	19,777,818.00	-	-	-	-	-	-	19,777,818.00	19,332,297.00	445,521.00	445,521.00	-	445,521.00	445,521.00	-	445,521.00	-	2.00
110101100	Intereses a las Cesantías	001	ICLD	2,373,338.00	-	-	-	-	-	-	2,373,338.00	2,355,517.00	17,821.00	17,821.00	-	17,821.00	17,821.00	-	17,821.00	-	2.00
110101110	Prima de Servicio	001	ICLD	8,904,576.00	-	-	-	-	-	-	8,904,576.00	788,848.00	8,115,728.00	8,115,728.00	-	8,115,728.00	8,115,728.00	-	8,115,728.00	-	2.00
110101120	Subsidio de Alimentación	001	ICLD	2,205,463.00	-	-	-	-	-	-	2,205,463.00	751,356.00	1,454,107.00	1,454,107.00	-	1,454,107.00	1,454,107.00	-	1,454,107.00	-	2.00
110101130	Reajuste Salarial	001	ICLD	8,000,000.00	-	-	-	-	-	-	8,000,000.00	-	-	-	-	8,000,000.00	-	-	-	-	2.00
110102	SERVICIOS PERSONALES INDIRECTOS-ADMINISTRATIVOS			193,000,000.00	50,000,000.00	-	-	-	-	-	243,000,000.00	193,979,450.00	-	193,979,450.00	52,824,205.00	49,020,550.00	141,155,245.00	52,824,205.00	141,155,245.00	-	1.00
110102010	Honorarios	001	ICLD	161,000,000.00	42,000,000.00	-	-	-	-	-	203,000,000.00	154,709,450.00	-	154,709,450.00	38,544,205.00	48,290,550.00	116,165,245.00	38,544,205.00	116,165,245.00	-	2.00
110102020	Otros	001	ICLD	32,000,000.00	8,000,000.00	-	-	-	-	-	40,000,000.00	39,270,000.00	-	39,270,000.00	14,280,000.00	730,000.00	24,990,000.00	14,280,000.00	24,990,000.00	-	2.00
110103	CONTRIBUCIONES INHERENTES A LA NÓMINA			58,615,138.00	-	-	-	-	-	-	58,615,138.00	58,615,138.00	14,897,767.00	43,717,371.00	-	-	43,717,371.00	-	38,918,681.00	4,798,690.00	1.00
110103010	Aportes a Caja de Compensación Familiar	001	ICLD	7,868,520.00	-	-	-	-	-	-	7,868,520.00	2,174,120.00	5,694,400.00	5,694,400.00	-	-	5,694,400.00	-	5,694,400.00	644,300.00	2.00
110103020	Cotización a Seguridad Social en Salud	001	ICLD	16,720,606.00	-	-	-	-	-	-	16,720,606.00	3,981,495.00	12,739,111.00	12,739,111.00	-	-	12,739,111.00	-	11,370,216.00	1,368,895.00	2.00
110103030	Cotización a Riesgos Laborales (ARL)	001	ICLD	4,705,882.00	-	-	-	-	-	-	4,705,882.00	739,182.00	3,966,700.00	3,966,700.00	-	-	3,966,700.00	-	3,581,200.00	385,500.00	2.00
	Cotización a Entidades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110103040	Administradora de Pensiones	001	ICLD	29,320,130.00	-	-	-	-	-	-	29,320,130.00	29,320,130.00	8,002,970.00	21,317,160.00	-	-	21,317,160.00	-	18,917,165.00	2,399,995.00	2.00
110104	APORTES SOBRE LA NÓMINA			9,835,650.00	-	-	-	-	-	-	9,835,650.00	9,835,650.00	2,716,450.00	7,119,200.00	-	-	7,119,200.00	-	6,313,700.00	805,500.00	1.00
110104010	Aportes al Instituto Colombiano de Bienestar Familiar	001	ICLD	5,901,390.00	-	-	-	-	-	-	5,901,390.00	1,629,990.00	4,271,400.00	4,271,400.00	-	-	4,271,400.00	-	3,788,100.00	483,300.00	2.00
110104020	Aportes al Servicio Nacional de Aprendizaje	001	ICLD	3,934,260.00	-	-	-	-	-	-	3,934,260.00	1,086,460.00	2,847,800.00	2,847,800.00	-	-	2,847,800.00	-	2,525,600.00	322,200.00	2.00
12	GASTOS DE OPERACIÓN			721,069,143.00	17,312,000.00	-	-	-	-	-	738,381,143.00	728,381,143.00	213,062,518.00	515,318,625.00	39,420,000.00	10,000,000.00	475,898,625.00	39,420,000.00	457,761,933.34	18,136,691.66	1.00
1201	GASTOS DE PERSONAL OPERATIVO			721,069,143.00	17,312,000.00	-	-	-	-	-	738,381,143.00	728,381,143.00	213,062,518.00	515,318,625.00	39,420,000.00	10,000,000.00	475,898,625.00	39,420,000.00	457,761,933.34	18,136,691.66	1.00
	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA			443,679,824.00	-	-	-	-	-	-	443,679,824.00	433,679,824.00	169,112,380.00	264,567,444.00	-	10,000,000.00	264,567,444.00	-	257,262,098.34	7,305,345.66	1.00
120101010	Sueldos personal de nómina	001	ICLD	185,943,432.00	-	-	-	-	-	-	185,943,432.00	185,943,432.00	60,528,438.00	125,414,994.00	-	-	125,414,994.00	-	118,109,648.34	7,305,345.66	2.00
	Horas Extras, Dominicales, Festivos y Recargos Nocturnos	001	ICLD	120,000,000.00	-	-	-	-	-	-	120,000,000.00	120,000,000.00	36,301,748.00	83,898,252.00	-	-	83,898,252.00	-	83,898,252.00	-	2.00
120101030	Prima de Vacaciones	001	ICLD	9,586,272.00	-	-	-	-	-	-	9,586,272.00	9,586,272.00	903,309.00	8,682,963.00	-	-	8,682,963.00	-	8,682,963.00	-	2.00
120101040	Prima de Navidad	001	ICLD	19,184,329.00	-	-	-	-	-	-	19,184,329.00	19,184,329.00	19,184,329.00	19,184,329.00	-	-	19,184,329.00	-	19,184,329.00	-	2.00
120101050	Vacaciones	001	ICLD	21,025,899.00	-	-	-	-	-	-	21,025,899.00	21,025,899.00	8,681,269.00	12,344,630.00	-	-	12,344,630.00	-	12,344,630.00	-	2.00
120101060	Bonificación Especial de Recreación	001	ICLD	1,033,019.00	-	-	-	-	-	-	1,033,019.00	88,003.00	945,016.00	945,016.00	-	-	945,016.00	-	945,016.00	-	2.00
120101070	Bonificación por Servicios Prestados	001	ICLD	7,747,643.00	-	-	-	-	-	-	7,747,643.00	138,299.00	7,609,344.00	7,609,344.00	-	-	7,609,344.00	-	7,609,344.00	-	2.00
120101080	Auxilio de Transporte	001	ICLD	14,945,246.00	-	-	-	-	-	-	14,945,246.00	4,824,504.00	10,120,742.00	10,120,742.00	-	-	10,120,742.00	-	10,120,742.00	-	2.00
120101090	Cesantías	001	ICLD	30,783,023.00	-	-	-	-	-	-	30,783,023.00	30,783,023.00	30,783,023.00	30,783,023.00	-	-	30,783,023.00	-	30,783,023.00	-	2.00
120101100	Interes a las Cesantías	001	ICLD	3,693,963.00	-	-	-	-	-	-	3,693,963.00	3,693,963.00	3,693,963.00	3,693,963.00	-	-	3,693,963.00	-	3,693,963.00	-	2.00
120101110	Prima de Servicio	001	ICLD	9,444,839.00	-	-	-	-	-	-	9,444,839.00	796,873.00	8,648,016.00	8,648,016.00	-	-	8,648,016.00	-	8,648,016.00	-	2.00
120101120	Subsidio de Alimentación	001	ICLD	10,292,159.00	-	-	-	-	-	-	10,292,159.00	3,388,672.00	6,903,487.00	6,903,487.00	-	-	6,903,487.00	-	6,903,487.00	-	2.00
120101130	Reajuste Salarial	001	ICLD	10,000,000.00	-	-	-	-	-	-	10,000,000.00	-	-	-	-	10,000,000.00	-	-	-	-	2.00
120102	SERVICIOS PERSONALES INDIRECTOS-OPERATIVO			135,248,000.00	7,312,000.00	-	-	-	-	-	142,560,000.00	142,560,000.00	-	142,560,000.00	39,420,000.00	-	103,140,000.00	39,420,000.00	103,140,000.00	-	1.00
120102010	Remuneración Servicios Técnicos	001	ICLD	135,248,000.00	7,312,000.00	-	-	-	-	-	142,560,000.00	142,560,000.00	-	142,560,000.00	39,420,000.00	-	103,140,000.00				

13	GASTOS GENERALES			1,067,365,450.00	261,374,375.82	116,400,000.00	116,400,000.00	-	-	-	1,328,739,825.82	973,337,798.00	438,659,310.00	534,678,488.00	149,537,398.00	355,402,627.82	385,141,090.00	149,537,398.00	232,238,719.00	152,902,371.00	1.00
1301	ADQUISICION DE BIENES			438,365,450.00	191,374,375.82	96,400,000.00	96,400,000.00	-	-	-	629,739,825.82	500,935,790.00	365,511,720.00	135,424,070.00	24,656,629.00	128,604,035.82	110,767,441.00	24,656,629.00	95,167,441.00	15,600,000.00	1.00
1301010	Equipo de Recreación y Deporte	001	ICLD	7,000,000.00	-	-	-	-	-	-	7,000,000.00	-	-	-	7,000,000.00	-	-	-	-	-	2.00
1301020	Muebles y Enseres	001	ICLD	4,600,000.00	-	2,300,000.00	-	-	-	-	6,814,683.00	129,481.00	6,685,202.00	-	85,117.00	6,685,202.00	-	-	-	6,685,202.00	2.00
1301030	Maquinaría y Equipos	001	ICLD	163,900,000.00	-	91,000,000.00	-	-	-	-	254,900,000.00	203,186,400.00	199,986,400.00	3,200,000.00	-	51,713,600.00	3,200,000.00	-	-	3,200,000.00	2.00
1301040	Equipo de Comunicación	001	ICLD	15,000,000.00	18,400.00	-	-	-	-	-	15,018,400.00	-	-	-	-	15,018,400.00	-	-	-	-	2.00
1301050	Equipo de Computación	001	ICLD	9,000,000.00	-	-	-	-	-	-	9,000,000.00	-	-	-	-	9,000,000.00	-	-	-	-	2.00
1301060	Licencias	001	ICLD	500,000.00	-	3,100,000.00	-	-	-	-	3,600,000.00	3,503,836.00	61,547.00	3,442,289.00	-	96,164.00	3,442,289.00	-	-	3,442,289.00	2.00
1301070	Software	001	ICLD	-	90,000,000.00	-	-	-	-	-	90,000,000.00	64,420,168.00	-	-	25,579,832.00	64,420,168.00	-	-	64,420,168.00	-	2.00
1301080	Materiales y Suministros	001	ICLD	212,115,450.00	91,355,975.82	-	96,400,000.00	-	-	-	207,071,425.82	198,683,903.00	165,334,292.00	33,349,611.00	5,329,829.00	8,387,522.82	28,019,782.00	5,329,829.00	22,547,273.00	5,472,509.00	2.00
1301090	Elementos de Aseo, lavandería y cafetería	001	ICLD	6,400,000.00	-	-	-	-	-	-	6,400,000.00	-	-	-	-	6,400,000.00	-	-	-	-	2.00
1301100	Dotación y suministro a trabajadores	001	ICLD	1,980,000.00	-	-	-	-	-	-	1,980,000.00	1,870,350.00	-	1,870,350.00	-	109,650.00	-	-	1,870,350.00	-	2.00
1301110	Dotación y suministro a trabajadores	001	ICLD	1,980,000.00	-	-	-	-	-	-	17,456,450.00	17,456,450.00	-	17,456,450.00	-	413,550.00	-	-	17,456,450.00	-	2.00
1301110	Dotación y suministro a trabajadores	001	ICLD	17,870,000.00	-	-	-	-	-	-	10,000,000.00	10,000,000.00	-	5,000,000.00	-	5,000,000.00	-	-	5,000,000.00	-	2.00
1301120	Página web	001	ICLD	-	10,000,000.00	-	-	-	-	-	10,000,000.00	-	-	-	-	10,000,000.00	-	-	-	-	2.00
1302	ADQUISICION DE SERVICIOS			628,000,000.00	70,000,000.00	20,000,000.00	20,000,000.00	-	-	-	698,000,000.00	472,383,608.00	399,236,018.00	124,880,769.00	225,616,392.00	274,355,249.00	124,880,769.00	137,052,878.00	137,302,371.00	1.00	
1302010	Mantenimiento	001	ICLD	30,000,000.00	-	-	20,000,000.00	-	-	-	10,000,000.00	2,516,850.00	1,053,150.00	1,463,700.00	291,550.00	7,483,150.00	1,172,150.00	291,550.00	880,600.00	291,550.00	2.00
1302090	Servicio de Aseo, cafetería, restaurante y lavandería	001	ICLD	3,000,000.00	-	-	-	-	-	-	3,000,000.00	-	-	-	3,000,000.00	-	-	-	-	-	2.00
1302020	Reparaciones	001	ICLD	50,000,000.00	-	20,000,000.00	-	-	-	-	70,000,000.00	55,398,300.00	2,219,400.00	53,178,900.00	-	14,601,700.00	-	-	53,178,900.00	-	2.00
1302030	Servicios Públicos	001	ICLD	36,000,000.00	-	-	-	-	-	-	36,000,000.00	38,000,000.00	19,758,237.00	16,241,763.00	-	16,241,763.00	-	-	16,241,763.00	-	2.00
1302040	Gastos de Viaje	001	ICLD	7,500,000.00	-	-	-	-	-	-	7,500,000.00	7,194,516.00	-	7,194,516.00	-	305,484.00	-	-	7,194,516.00	-	2.00
1302041	Viáticos	001	ICLD	7,500,000.00	-	-	-	-	-	-	7,500,000.00	5,944,710.00	-	5,944,710.00	-	1,555,290.00	-	-	5,944,710.00	-	2.00
1302050	Impresos, publicaciones, suscripciones y afiliaciones	001	ICLD	6,000,000.00	5,000,000.00	-	-	-	-	-	11,000,000.00	5,416,000.00	5,416,000.00	-	-	5,584,000.00	-	-	-	-	2.00
1302060	Comunicaciones y Transporte	001	ICLD	14,000,000.00	-	-	-	-	-	-	14,000,000.00	10,316,710.00	3,683,290.00	-	-	3,683,290.00	-	-	3,683,290.00	-	2.00
1302070	Seguros Generales	001	ICLD	112,000,000.00	-	-	-	-	-	-	112,000,000.00	20,495,750.00	2,135,000.00	18,360,750.00	-	91,504,750.00	18,360,750.00	-	18,360,750.00	-	2.00
1302080	Combustibles y lubricantes	001	ICLD	290,000,000.00	60,000,000.00	-	-	-	-	-	350,000,000.00	324,248,862.00	32,249,093.00	291,999,769.00	124,589,219.00	25,751,138.00	167,410,550.00	124,589,219.00	30,399,729.00	137,010,821.00	1.00
1302100	Capacitación, bienestar social y estímulos-Administrativo.	001	ICLD	10,000,000.00	-	-	-	-	-	-	10,000,000.00	711,620.00	-	711,620.00	-	9,288,380.00	-	-	711,620.00	-	2.00
1302110	Capacitación, bienestar social y estímulos-Operativo	001	ICLD	60,000,000.00	-	-	-	-	-	-	60,000,000.00	457,500.00	-	457,500.00	-	59,542,500.00	-	-	457,500.00	-	2.00
1302120	Otros Gastos por Adquisición de Servicios.	001	ICLD	2,000,000.00	5,000,000.00	-	-	-	-	-	7,000,000.00	-	-	-	-	7,000,000.00	-	-	-	-	2.00
1303	OTROS GASTOS			1,000,000.00	-	-	-	-	-	-	1,000,000.00	18,400.00	-	18,400.00	-	981,600.00	-	-	18,400.00	-	1.00
130301	INTERESES			500,000.00	-	-	-	-	-	-	500,000.00	18,400.00	-	18,400.00	-	481,600.00	-	-	18,400.00	-	2.00
130301010	Otros intereses	001	ICLD	500,000.00	-	-	-	-	-	-	500,000.00	18,400.00	-	18,400.00	-	481,600.00	-	-	18,400.00	-	2.00
130302	COMISIONES			500,000.00	-	-	-	-	-	-	500,000.00	-	-	-	-	500,000.00	-	-	-	-	2.00
130302010	Comisiones y otros gastos bancarios.	001	ICLD	500,000.00	-	-	-	-	-	-	500,000.00	-	-	-	-	500,000.00	-	-	-	-	2.00
	TOTAL GENERAL GASTOS DE FUNCIONAMIENTO			2,337,820,000.00	328,686,375.82	116,400,000.00	116,400,000.00	-	-	-	2,666,506,375.82	2,244,083,798.00	782,643,112.00	1,461,440,686.00	241,781,603.00	422,422,577.82	1,219,659,083.00	241,781,603.00	1,038,469,221.34	181,189,861.66	1.00
14	GASTOS DE INVERSIÓN			1,680,180,000.00	533,000,000.00	-	-	-	-	-	2,213,180,000.00	653,000,000.00	623,000,000.00	30,000,000.00	2,500,000.00	1,560,180,000.00	27,500,000.00	2,500,000.00	27,500,000.00	-	1.00
1401	SECTOR MEDIO AMBIENTE			1,010,180,000.00	-	-	-	-	-	-	1,010,180,000.00	598,000,000.00	598,000,000.00	-	-	412,180,000.00	-	-	-	-	1.00
1401010	Adquisición de equipos propios del sector	001	ICLD	970,000,000.00	-	-	-	-	-	-	970,000,000.00	598,000,000.00	598,000,000.00	-	-	372,000,000.00	-	-	-	-	2.00
1401020	Divulgación, asistencia técnica y capacitación del recurso humano.	001	ICLD	40,180,000.00	-	-	-	-	-	-	40,180,000.00	-	-	-	-	40,180,000.00	-	-	-	-	2.00
1402	OTROS SECTORES			670,000,000.00	533,000,000.00	-	-	-	-	-	1,203,000,000.00	-	-	-	-	1,148,000,000.00	27,500,000.00	2,500,000.00	27,500,000.00	-	1.00
1402010	Asesoría, divulgación y capacitación a funcionarios del Estado para apoyo a la administración del Estado	001	ICLD	60,000,000.00	-	-	-	-	-	-	60,000,000.00	35,000,000.00	25,000,000.00	10,000,000.00	2,500,000.00	25,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00	-	2.00
1402011	Asistencia técnica, divulgación y capacitación a funcionarios del Estado para apoyo a la administración del Estado	001	ICLD	30,000,000.00	-	-	-	-	-	-	30,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	-	20,000,000.00	-	2.00
1402020	Remodelación estación de bomberos	001	ICLD	580,000,000.00	533,000,000.00	-	-	-	-	-	1,113,000,000.00	-	-	-	-	1,113,000,000.00	-	-	27,500,000.00	-	1.00
	TOTAL GENERAL GASTOS DE INVERSIÓN			1,680,180,000.00	533,000,000.00	-	-	-	-	-	2,213,180,000.00	653,000,000.00	623,000,000.00	30,000,000.00	2,500,000.00	1,560,180,000.00	27,500,000.00	2,500,000.00	27,500,000.00	-	1.00
	TOTAL GENERAL PRESUPUESTO DE GASTOS			4,018,000,000.00	861,686,375.82	116,400,000.00	116,400,000.00	-	-	-	4,879,686,375.82	2,897,083,798.00	1,405,643,112.00	1,491,440,686.00	244,281,603.00	1,982,602,577.82	1,247,159,083.00	244,281,603.00	1,065,969,221.34	181,189,861.66	1.00

JORGE ELÍECER ANDELAZ GONZÁLEZ  
Comandante

XIOMARA PATRICIA SAGRE RAMÍREZ  
Área de Presupuesto