

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

30-06-2016
02:59

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		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)	AUTORIZACION DE GIRO		(14=13/6)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	30,127,029,000.00	0.00	3,864,654,842.00	33,991,683,842.00	0.00	33,991,683,842.00	2,118,186,601.00	9,604,996,476.00	28.26	2,525,552,641.00	7,843,416,208.00	23.07
3-1	GASTOS DE FUNCIONAMIENTO	15,167,996,000.00	0.00	0.00	15,167,996,000.00	0.00	15,167,996,000.00	1,685,990,929.00	6,500,460,741.00	42.86	1,660,752,799.00	6,193,165,156.00	40.83
3-1-1	SERVICIOS PERSONALES	13,385,496,000.00	0.00	0.00	13,385,496,000.00	0.00	13,385,496,000.00	1,601,833,494.00	5,891,612,057.00	44.01	1,601,833,494.00	5,891,612,057.00	44.01
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000.00	0.00	0.00	9,819,877,000.00	0.00	9,819,877,000.00	1,377,417,845.00	4,860,251,695.00	49.49	1,377,417,845.00	4,860,251,695.00	49.49
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000.00	0.00	-31,105,680.00	5,335,291,320.00	0.00	5,335,291,320.00	430,690,923.00	2,708,891,562.00	50.77	430,690,923.00	2,708,891,562.00	50.77
3-1-1-01-04	Gastos de Representación	205,332,000.00	0.00	0.00	205,332,000.00	0.00	205,332,000.00	21,058,779.00	131,843,077.00	64.21	21,058,779.00	131,843,077.00	64.21
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000.00	0.00	0.00	302,015,000.00	0.00	302,015,000.00	6,136,428.00	40,765,926.00	13.50	6,136,428.00	40,765,926.00	13.50
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000.00	0.00	0.00	164,477,000.00	0.00	164,477,000.00	17,651,032.00	116,346,322.00	70.74	17,651,032.00	116,346,322.00	70.74
3-1-1-01-11	Prima Semestral	828,343,000.00	0.00	0.00	828,343,000.00	0.00	828,343,000.00	720,660,424.00	721,872,711.00	87.15	720,660,424.00	721,872,711.00	87.15
3-1-1-01-13	Prima de Navidad	724,164,000.00	0.00	0.00	724,164,000.00	0.00	724,164,000.00	3,528,810.00	10,858,543.00	1.50	3,528,810.00	10,858,543.00	1.50
3-1-1-01-14	Prima de Vacaciones	347,595,000.00	0.00	0.00	347,595,000.00	0.00	347,595,000.00	34,978,613.00	169,968,397.00	48.90	34,978,613.00	169,968,397.00	48.90
3-1-1-01-15	Prima Técnica	1,757,580,000.00	0.00	0.00	1,757,580,000.00	0.00	1,757,580,000.00	131,232,188.00	834,809,051.00	47.50	131,232,188.00	834,809,051.00	47.50
3-1-1-01-16	Prima de Antigüedad	20,216,000.00	0.00	0.00	20,216,000.00	0.00	20,216,000.00	1,202,394.00	7,874,283.00	38.95	1,202,394.00	7,874,283.00	38.95
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	0.00	31,105,680.00	91,105,680.00	0.00	91,105,680.00	7,673,640.00	91,105,680.00	100.00	7,673,640.00	91,105,680.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	29,811,000.00	0.00	0.00	29,811,000.00	0.00	29,811,000.00	2,604,614.00	13,198,027.00	44.27	2,604,614.00	13,198,027.00	44.27
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000.00	0.00	0.00	13,947,000.00	0.00	13,947,000.00	0.00	12,718,116.00	91.19	0.00	12,718,116.00	91.19
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000.00	0.00	0.00	3,565,619,000.00	0.00	3,565,619,000.00	224,415,649.00	1,031,360,362.00	28.93	224,415,649.00	1,031,360,362.00	28.93
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000.00	0.00	0.00	2,395,972,000.00	0.00	2,395,972,000.00	154,968,767.00	719,313,435.00	30.02	154,968,767.00	719,313,435.00	30.02
3-1-1-03-01-01	Cesantías Fondos Privados	440,482,000.00	0.00	0.00	440,482,000.00	0.00	440,482,000.00	631,887.00	21,829,921.00	4.96	631,887.00	21,829,921.00	4.96
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000.00	0.00	0.00	684,226,000.00	0.00	684,226,000.00	47,761,851.00	218,515,531.00	31.94	47,761,851.00	218,515,531.00	31.94
3-1-1-03-01-03	Salud EPS Privadas	664,361,000.00	0.00	0.00	664,361,000.00	0.00	664,361,000.00	55,777,429.00	252,378,883.00	37.99	55,777,429.00	252,378,883.00	37.99
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000.00	0.00	0.00	247,226,000.00	0.00	247,226,000.00	23,037,800.00	100,015,700.00	40.46	23,037,800.00	100,015,700.00	40.46
3-1-1-03-01-05	Caja de Compensación	359,677,000.00	0.00	0.00	359,677,000.00	0.00	359,677,000.00	27,759,800.00	126,573,400.00	35.19	27,759,800.00	126,573,400.00	35.19
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000.00	0.00	0.00	1,169,647,000.00	0.00	1,169,647,000.00	69,446,882.00	312,046,927.00	26.68	69,446,882.00	312,046,927.00	26.68
3-1-1-03-02-01	Cesantías Fondos Públicos	466,353,000.00	0.00	0.00	466,353,000.00	0.00	466,353,000.00	3,174,362.00	15,452,095.00	3.31	3,174,362.00	15,452,095.00	3.31
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000.00	0.00	0.00	253,695,000.00	0.00	253,695,000.00	31,573,820.00	138,381,032.00	54.55	31,573,820.00	138,381,032.00	54.55
3-1-1-03-02-06	ICBF	269,759,000.00	0.00	0.00	269,759,000.00	0.00	269,759,000.00	20,818,400.00	94,926,000.00	35.19	20,818,400.00	94,926,000.00	35.19
3-1-1-03-02-07	SENA	179,840,000.00	0.00	0.00	179,840,000.00	0.00	179,840,000.00	13,880,300.00	63,287,800.00	35.19	13,880,300.00	63,287,800.00	35.19
3-1-2	GASTOS GENERALES	1,782,500,000.00	0.00	0.00	1,782,500,000.00	0.00	1,782,500,000.00	84,157,435.00	608,848,684.00	34.16	58,919,305.00	301,553,099.00	16.92

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-01	Adquisición de Bienes	207,700,000.00	0.00	0.00	207,700,000.00	0.00	207,700,000.00	832,416.00	38,624,203.00	18.60	3,839,911.00	12,745,241.00	6.14
3-1-2-01-02	Gastos de Computador	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	758,487.00	0.82	0.00	294,487.00	0.32
3-1-2-01-03	Combustibles, Lubricantes y Liantas	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	94,700,000.00	0.00	0.00	94,700,000.00	0.00	94,700,000.00	832,416.00	37,865,716.00	39.98	3,839,911.00	12,450,754.00	13.15
3-1-2-01-05	Compra de Equipo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,562,800,000.00	0.00	0.00	1,562,800,000.00	0.00	1,562,800,000.00	82,037,019.00	568,456,025.00	36.37	53,791,394.00	287,113,608.00	18.37
3-1-2-02-01	Arrendamientos	57,800,000.00	0.00	0.00	57,800,000.00	0.00	57,800,000.00	0.00	34,576,844.00	59.82	3,906,132.00	8,535,606.00	14.77
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.00	0.00	0.00	94,700,000.00	0.00	94,700,000.00	347,929.00	70,557,802.00	74.51	6,763,649.00	27,125,902.00	28.64
3-1-2-02-04	Impresos y Publicaciones	24,634,000.00	0.00	0.00	24,634,000.00	0.00	24,634,000.00	0.00	255,000.00	1.04	0.00	255,000.00	1.04
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.00	0.00	0.00	543,666,000.00	0.00	543,666,000.00	66,564,700.00	382,609,817.00	70.38	27,997,223.00	170,740,538.00	31.41
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.00	0.00	0.00	543,666,000.00	0.00	543,666,000.00	66,564,700.00	382,609,817.00	70.38	27,997,223.00	170,740,538.00	31.41
3-1-2-02-06	Seguros	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	222,000,000.00	0.00	0.00	222,000,000.00	0.00	222,000,000.00	15,124,390.00	80,456,562.00	36.24	15,124,390.00	80,456,562.00	36.24
3-1-2-02-08-01	Energía	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	11,613,080.00	58,780,740.00	36.74	11,613,080.00	58,780,740.00	36.74
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	3,245,143.00	23.18	0.00	3,245,143.00	23.18
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	633,469.00	10.56	0.00	633,469.00	10.56
3-1-2-02-08-04	Teléfono	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	3,511,310.00	17,797,210.00	42.37	3,511,310.00	17,797,210.00	42.37
3-1-2-02-09	Capacitación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	152,000,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,288,000.00	1,768,456.00	14.74	1,288,000.00	1,694,250.00	14.12
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,288,000.00	1,768,456.00	17.68	1,288,000.00	1,694,250.00	16.94
3-1-2-03-03	Intereses y Comisiones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,959,033,000.00	0.00	3,864,654,842.00	18,823,687,842.00	0.00	18,823,687,842.00	432,195,672.00	3,104,535,735.00	16.49	864,799,842.00	1,650,251,052.00	8.77
3-3-1	DIRECTA	14,001,976,000.00	0.00	3,510,654,842.00	17,512,630,842.00	0.00	17,512,630,842.00	0.00	2,357,540,535.00	13.46	359,544,578.00	903,255,852.00	5.16
3-3-1-14	Bogotá Humana	14,001,976,000.00	0.00	3,510,654,842.00	17,512,630,842.00	0.00	17,512,630,842.00	0.00	2,357,540,535.00	13.46	359,544,578.00	903,255,852.00	5.16
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,298,406,000.00	0.00	3,510,654,842.00	13,809,060,842.00	0.00	13,809,060,842.00	0.00	1,226,560,551.00	8.88	176,918,003.00	403,329,704.00	2.92
3-3-1-14-02-20	Gestión integral de riesgos	10,298,406,000.00	0.00	3,510,654,842.00	13,809,060,842.00	0.00	13,809,060,842.00	0.00	1,226,560,551.00	8.88	176,918,003.00	403,329,704.00	2.92

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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									
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	1,280,689,000.00	0.00	0.00	1,280,689,000.00	0.00	1,280,689,000.00	0.00	326,600,000.00	25.50	19,820,000.00	43,240,000.00	3.38
3-3-1-14-02-20-0729-1	Territorios menos vulnerables frente a	1,280,689,000.00	0.00	0.00	1,280,689,000.00	0.00	1,280,689,000.00	0.00	326,600,000.00	25.50	19,820,000.00	43,240,000.00	3.38
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	1,088,016,000.00	0.00	1,010,654,842.00	2,098,670,842.00	0.00	2,098,670,842.00	0.00	120,000,000.00	5.72	12,000,000.00	24,000,000.00	1.14
3-3-1-14-02-20-0780-1	Territorios menos vulnerables frente a	1,088,016,000.00	0.00	1,010,654,842.00	2,098,670,842.00	0.00	2,098,670,842.00	0.00	120,000,000.00	5.72	12,000,000.00	24,000,000.00	1.14
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	1,514,050,000.00	0.00	0.00	1,514,050,000.00	0.00	1,514,050,000.00	0.00	39,175,031.00	2.59	5,116,666.00	18,708,367.00	1.24
3-3-1-14-02-20-0785-2	Fortalecimiento del sistema distrital de	1,514,050,000.00	0.00	0.00	1,514,050,000.00	0.00	1,514,050,000.00	0.00	39,175,031.00	2.59	5,116,666.00	18,708,367.00	1.24
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	438,000,000.00	0.00	2,500,000,000.00	2,938,000,000.00	0.00	2,938,000,000.00	0.00	76,400,000.00	2.60	10,800,000.00	15,800,000.00	0.54
3-3-1-14-02-20-0788-2	Poblaciones resilientes frente a riesgo:	438,000,000.00	0.00	2,500,000,000.00	2,938,000,000.00	0.00	2,938,000,000.00	0.00	76,400,000.00	2.60	10,800,000.00	15,800,000.00	0.54
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	2,115,000,000.00	0.00	0.00	2,115,000,000.00	0.00	2,115,000,000.00	0.00	180,185,520.00	8.52	49,081,337.00	97,781,337.00	4.62
3-3-1-14-02-20-0789-2	Fortalecimiento del sistema distrital de	2,115,000,000.00	0.00	0.00	2,115,000,000.00	0.00	2,115,000,000.00	0.00	180,185,520.00	8.52	49,081,337.00	97,781,337.00	4.62
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	2,912,651,000.00	0.00	0.00	2,912,651,000.00	0.00	2,912,651,000.00	0.00	414,400,000.00	14.23	67,000,000.00	155,900,000.00	5.35
3-3-1-14-02-20-0790-2	Poblaciones resilientes frente a riesgo:	2,912,651,000.00	0.00	0.00	2,912,651,000.00	0.00	2,912,651,000.00	0.00	414,400,000.00	14.23	67,000,000.00	155,900,000.00	5.35
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	69,800,000.00	10.74	13,100,000.00	47,900,000.00	7.37
3-3-1-14-02-20-0793-2	Fortalecimiento del sistema distrital de	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	69,800,000.00	10.74	13,100,000.00	47,900,000.00	7.37
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-20-0970-1	Territorios menos vulnerables frente a	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	0.00	1,130,979,984.00	30.54	182,626,575.00	499,926,148.00	13.50
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	0.00	1,130,979,984.00	30.54	182,626,575.00	499,926,148.00	13.50
3-3-1-14-03-31-0906	Fortalecimiento institucional del	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	0.00	1,130,979,984.00	30.54	182,626,575.00	499,926,148.00	13.50

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

30-06-2016
02:59

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								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									
3-3-1-14-03-31-0906-2	IDIGER (antes FOPAE) para la gestión del nesgo	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	0.00	1,130,979,984.00	30.54	182,626,575.00	499,926,148.00	13.50
3-3-4	Sistemas de mejoramiento de la gestió PASIVOS EXIGIBLES	957,057,000.00	0.00	354,000,000.00	1,311,057,000.00	0.00	1,311,057,000.00	432,195,672.00	746,995,200.00	56.98	505,255,264.00	746,995,200.00	56.98
3-3-4-00	PASIVOS EXIGIBLES	957,057,000.00	0.00	354,000,000.00	1,311,057,000.00	0.00	1,311,057,000.00	432,195,672.00	746,995,200.00	56.98	505,255,264.00	746,995,200.00	56.98


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