

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	228,492,473,000.00	0.00	-3,975,401,116.00	224,517,071,884.00	0.00	224,517,071,884.00	2,542,429,925.00	91,543,038,520.00	40.77	8,004,918,153.00	42,318,159,400.00	18.85
3-1	GASTOS DE FUNCIONAMIENTO	12,740,386,000.00	0.00	0.00	12,740,386,000.00	0.00	12,740,386,000.00	721,036,784.00	9,353,591,690.00	73.42	872,642,897.00	8,075,903,748.00	63.39
3-1-1	SERVICIOS PERSONALES	7,957,886,000.00	0.00	0.00	7,957,886,000.00	0.00	7,957,886,000.00	540,456,754.00	5,528,403,544.00	69.47	540,456,754.00	5,517,995,340.00	69.34
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,910,190,000.00	0.00	0.00	5,910,190,000.00	0.00	5,910,190,000.00	408,056,921.00	4,377,827,833.00	74.07	408,056,921.00	4,367,419,629.00	73.90
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	-20,825,440.00	-107,289,980.00	2,702,097,020.00	0.00	2,702,097,020.00	207,307,099.00	2,186,599,438.00	80.92	207,307,099.00	2,182,203,818.00	80.76
3-1-1-01-04	Gastos de Representación	605,130,000.00	0.00	0.00	605,130,000.00	0.00	605,130,000.00	46,462,247.00	471,945,818.00	77.99	46,462,247.00	468,131,019.00	77.36
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,983,000.00	0.00	4,291,420.00	9,274,420.00	0.00	9,274,420.00	249,216.00	6,895,460.00	74.35	249,216.00	6,895,460.00	74.35
3-1-1-01-06	Auxilio de Transporte	2,014,000.00	0.00	0.00	2,014,000.00	0.00	2,014,000.00	105,311.00	1,568,575.00	77.88	105,311.00	1,568,575.00	77.88
3-1-1-01-07	Subsidio de Alimentación	1,390,000.00	0.00	0.00	1,390,000.00	0.00	1,390,000.00	72,523.00	1,081,659.00	77.82	72,523.00	1,081,659.00	77.82
3-1-1-01-08	Bonificación por Servicios Prestados	101,203,000.00	0.00	0.00	101,203,000.00	0.00	101,203,000.00	4,532,718.00	76,228,063.00	75.32	4,532,718.00	76,228,063.00	75.32
3-1-1-01-11	Prima Semestral	496,198,000.00	0.00	0.00	496,198,000.00	0.00	496,198,000.00	86,844.00	446,287,476.00	89.94	86,844.00	446,287,476.00	89.94
3-1-1-01-13	Prima de Navidad	451,600,000.00	0.00	0.00	451,600,000.00	0.00	451,600,000.00	22,488,807.00	43,324,306.00	9.59	22,488,807.00	43,324,306.00	9.59
3-1-1-01-14	Prima de Vacaciones	216,771,000.00	0.00	0.00	216,771,000.00	0.00	216,771,000.00	16,282,482.00	129,977,452.00	59.96	16,282,482.00	129,977,452.00	59.96
3-1-1-01-15	Prima Técnica	1,146,659,000.00	0.00	0.00	1,146,659,000.00	0.00	1,146,659,000.00	81,671,799.00	866,893,239.00	75.60	81,671,799.00	864,695,454.00	75.41
3-1-1-01-16	Prima de Antigüedad	40,115,000.00	0.00	0.00	40,115,000.00	0.00	40,115,000.00	3,845,025.00	35,897,130.00	89.49	3,845,025.00	35,897,130.00	89.49
3-1-1-01-17	Prima Secretarial	415,000.00	0.00	0.00	415,000.00	0.00	415,000.00	34,331.00	343,310.00	82.73	34,331.00	343,310.00	82.73
3-1-1-01-21	Vacaciones en Dinero	0.00	20,825,440.00	101,721,605.00	101,721,605.00	0.00	101,721,605.00	23,890,807.00	80,896,165.00	79.53	23,890,807.00	80,896,165.00	79.53
3-1-1-01-26	Bonificación Especial de Recreación	15,611,000.00	0.00	0.00	15,611,000.00	0.00	15,611,000.00	1,027,712.00	9,898,787.00	63.41	1,027,712.00	9,898,787.00	63.41
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,714,000.00	0.00	1,276,955.00	19,990,955.00	0.00	19,990,955.00	0.00	19,990,955.00	100.00	0.00	19,990,955.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	24,000,000.00	0.00	19,870,200.00	43,870,200.00	0.00	43,870,200.00	0.00	40,993,800.00	93.44	0.00	40,993,800.00	93.44
3-1-1-02-99	Otros Gastos de Personal	24,000,000.00	0.00	19,870,200.00	43,870,200.00	0.00	43,870,200.00	0.00	40,993,800.00	93.44	0.00	40,993,800.00	93.44
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,023,696,000.00	0.00	-19,870,200.00	2,003,825,800.00	0.00	2,003,825,800.00	132,399,833.00	1,109,581,911.00	55.37	132,399,833.00	1,109,581,911.00	55.37
3-1-1-03-01	Aportes Patronales Sector Privado	1,337,354,000.00	0.00	-19,870,200.00	1,317,483,800.00	0.00	1,317,483,800.00	76,750,624.00	731,434,440.00	55.52	76,750,624.00	731,434,440.00	55.52
3-1-1-03-01-01	Cesantías Fondos Privados	323,647,000.00	0.00	0.00	323,647,000.00	0.00	323,647,000.00	8,989,224.00	18,859,987.00	5.83	8,989,224.00	18,859,987.00	5.83
3-1-1-03-01-02	Pensiones Fondos Privados	416,494,000.00	0.00	0.00	416,494,000.00	0.00	416,494,000.00	26,667,700.00	287,636,968.00	69.06	26,667,700.00	287,636,968.00	69.06
3-1-1-03-01-03	Salud EPS Privadas	380,322,000.00	0.00	-19,870,200.00	360,451,800.00	0.00	360,451,800.00	27,318,000.00	273,001,365.00	75.74	27,318,000.00	273,001,365.00	75.74
3-1-1-03-01-05	Caja de Compensación	216,891,000.00	0.00	0.00	216,891,000.00	0.00	216,891,000.00	13,775,700.00	151,936,120.00	70.05	13,775,700.00	151,936,120.00	70.05
3-1-1-03-02	Aportes Patronales Sector Público	686,342,000.00	0.00	0.00	686,342,000.00	0.00	686,342,000.00	55,649,209.00	378,147,471.00	55.10	55,649,209.00	378,147,471.00	55.10
3-1-1-03-02-01	Cesantías Fondos Públicos	224,164,000.00	0.00	0.00	224,164,000.00	0.00	224,164,000.00	17,555,177.00	43,208,883.00	19.28	17,555,177.00	43,208,883.00	19.28

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02-02	Pensiones Fondos Públicos	148,446,000.00	0.00	0.00	148,446,000.00	0.00	148,446,000.00	13,594,100.00	111,604,000.00	75.18	13,594,100.00	111,604,000.00	75.18
3-1-1-03-02-03	Salud EPS Públicas	19,852,000.00	0.00	0.00	19,852,000.00	0.00	19,852,000.00	1,221,000.00	11,233,100.00	56.58	1,221,000.00	11,233,100.00	56.58
3-1-1-03-02-04	Riesgos Profesionales Sector Público	24,580,000.00	0.00	0.00	24,580,000.00	0.00	24,580,000.00	2,322,300.00	18,174,572.00	73.94	2,322,300.00	18,174,572.00	73.94
3-1-1-03-02-05	ESAP	27,110,000.00	0.00	0.00	27,110,000.00	0.00	27,110,000.00	1,724,200.00	19,009,765.00	70.12	1,724,200.00	19,009,765.00	70.12
3-1-1-03-02-06	ICBF	162,670,000.00	0.00	0.00	162,670,000.00	0.00	162,670,000.00	10,332,300.00	113,958,840.00	70.06	10,332,300.00	113,958,840.00	70.06
3-1-1-03-02-07	SENA	27,110,000.00	0.00	0.00	27,110,000.00	0.00	27,110,000.00	5,430,300.00	22,712,890.00	83.78	5,430,300.00	22,712,890.00	83.78
3-1-1-03-02-08	Institutos Técnicos	52,060,000.00	0.00	0.00	52,060,000.00	0.00	52,060,000.00	3,445,500.00	38,000,330.00	72.99	3,445,500.00	38,000,330.00	72.99
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	24,332.00	245,091.00	70.03	24,332.00	245,091.00	70.03
3-1-2	GASTOS GENERALES	4,782,500,000.00	0.00	0.00	4,782,500,000.00	0.00	4,782,500,000.00	180,580,030.00	3,825,188,146.00	79.98	332,186,143.00	2,557,908,408.00	53.48
3-1-2-01	Adquisición de Bienes	239,761,000.00	2,013,509.00	292,243,522.00	532,004,522.00	0.00	532,004,522.00	2,316,960.00	195,661,039.00	36.78	6,514,110.00	141,808,398.00	26.66
3-1-2-01-01	Dotación	10,375,000.00	0.00	-7,875,662.00	2,499,338.00	0.00	2,499,338.00	2,224,500.00	2,224,500.00	89.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	119,656,000.00	2,013,509.00	235,845,509.00	355,501,509.00	0.00	355,501,509.00	0.00	107,365,258.00	30.20	3,611,650.00	67,915,258.00	19.10
3-1-2-01-03	Combustibles, Lubricantes y Llantas	44,587,000.00	0.00	-929,325.00	43,657,675.00	0.00	43,657,675.00	0.00	43,657,675.00	100.00	2,810,000.00	31,479,534.00	72.11
3-1-2-01-04	Materiales y Suministros	56,458,000.00	0.00	44,388,000.00	100,846,000.00	0.00	100,846,000.00	92,460.00	42,413,606.00	42.06	92,460.00	42,413,606.00	42.06
3-1-2-01-05	Compra de Equipo	8,685,000.00	0.00	20,815,000.00	29,500,000.00	0.00	29,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	4,536,524,000.00	-2,013,509.00	-292,243,522.00	4,244,280,478.00	0.00	4,244,280,478.00	178,066,600.00	3,627,324,949.00	85.46	325,475,563.00	2,413,897,852.00	56.87
3-1-2-02-01	Arrendamientos	1,948,998,000.00	0.00	375,000,000.00	2,323,998,000.00	0.00	2,323,998,000.00	48,940,000.00	2,210,903,025.00	95.13	192,935,377.00	1,629,250,436.00	70.11
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	404,690.00	404,690.00	0.00	404,690.00	0.00	404,690.00	100.00	0.00	404,690.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	546,640,000.00	-2,013,509.00	-162,418,199.00	384,221,801.00	0.00	384,221,801.00	5,765,870.00	251,066,220.00	65.34	13,593,476.00	121,060,563.00	31.51
3-1-2-02-04	Impresos y Publicaciones	152,400,000.00	0.00	0.00	152,400,000.00	0.00	152,400,000.00	73,000.00	115,686,329.00	75.91	7,823,151.00	50,476,237.00	33.12
3-1-2-02-05	Mantenimiento y Reparaciones	1,064,400,000.00	0.00	-500,000,000.00	564,400,000.00	0.00	564,400,000.00	195,000.00	511,729,345.00	90.67	50,294,512.00	308,876,980.00	54.73
3-1-2-02-05-01	Mantenimiento Entidad	1,064,400,000.00	0.00	-500,000,000.00	564,400,000.00	0.00	564,400,000.00	195,000.00	511,729,345.00	90.67	50,294,512.00	308,876,980.00	54.73
3-1-2-02-06	Seguros	148,611,000.00	0.00	0.00	148,611,000.00	0.00	148,611,000.00	19,635,000.00	70,035,497.00	47.13	0.00	49,400,497.00	33.24
3-1-2-02-06-01	Seguros Entidad	148,611,000.00	0.00	0.00	148,611,000.00	0.00	148,611,000.00	19,635,000.00	70,035,497.00	47.13	0.00	49,400,497.00	33.24
3-1-2-02-08	Servicios Públicos	346,350,000.00	0.00	0.00	346,350,000.00	0.00	346,350,000.00	35,666,580.00	205,132,428.00	59.23	35,666,580.00	205,132,428.00	59.23
3-1-2-02-08-01	Energía	207,822,000.00	0.00	0.00	207,822,000.00	0.00	207,822,000.00	8,639,470.00	94,497,310.00	45.47	8,639,470.00	94,497,310.00	45.47
3-1-2-02-08-02	Acueducto y Alcantarillado	16,200,000.00	0.00	0.00	16,200,000.00	0.00	16,200,000.00	0.00	9,673,360.00	59.71	0.00	9,673,360.00	59.71
3-1-2-02-08-03	Aseo	11,880,000.00	0.00	0.00	11,880,000.00	0.00	11,880,000.00	0.00	7,502,998.00	63.16	0.00	7,502,998.00	63.16
3-1-2-02-08-04	Teléfono	110,448,000.00	0.00	0.00	110,448,000.00	0.00	110,448,000.00	27,027,110.00	93,458,760.00	84.62	27,027,110.00	93,458,760.00	84.62
3-1-2-02-09	Capacitación	60,000,000.00	0.00	7,817,600.00	67,817,600.00	0.00	67,817,600.00	67,760,000.00	67,760,000.00	99.92	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	60,000,000.00	0.00	7,817,600.00	67,817,600.00	0.00	67,817,600.00	67,760,000.00	67,760,000.00	99.92	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	154,940,000.00	-27,112,400.00	-34,930,000.00	120,010,000.00	0.00	120,010,000.00	0.00	120,000,000.00	99.99	21,595,084.00	25,118,964.00	20.93
3-1-2-02-11	Promoción Institucional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	31,150.00	2,456,276.00	20.47	31,150.00	2,456,276.00	20.47

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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-12	Salud Ocupacional	102,185,000.00	27,112,400.00	21,882,387.00	124,067,387.00	0.00	124,067,387.00	0.00	72,151,139.00	58.15	3,536,233.00	21,720,781.00	17.51
3-1-2-03	Otros Gastos Generales	6,215,000.00	0.00	0.00	6,215,000.00	0.00	6,215,000.00	196,470.00	2,202,158.00	35.43	196,470.00	2,202,158.00	35.43
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,215,000.00	0.00	0.00	6,215,000.00	0.00	6,215,000.00	196,470.00	2,202,158.00	35.43	196,470.00	2,202,158.00	35.43
3-3	INVERSIÓN	215,752,087,000.00	0.00	-3,975,401,116.00	211,776,685,884.00	0.00	211,776,685,884.00	1,821,393,141.00	82,189,446,830.00	38.81	7,132,275,256.00	34,242,255,652.00	16.17
3-3-1	DIRECTA	203,496,976,000.00	-22,302,933.00	-4,013,723,246.00	199,483,252,754.00	0.00	199,483,252,754.00	1,688,909,778.00	81,358,832,490.00	40.78	6,999,791,893.00	33,411,641,312.00	16.75
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	-22,302,933.00	-4,013,723,246.00	199,483,252,754.00	0.00	199,483,252,754.00	1,688,909,778.00	81,358,832,490.00	40.78	6,999,791,893.00	33,411,641,312.00	16.75
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	-1,364,501,607.00	-4,585,741,403.00	153,367,270,597.00	0.00	153,367,270,597.00	26,034,240.00	43,623,608,526.00	28.44	5,543,717,427.00	17,267,976,933.00	11.26
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	-2,664,501,607.00	-5,962,308,123.00	78,977,691,877.00	0.00	78,977,691,877.00	25,807,815.00	38,558,817,349.00	48.82	5,055,151,954.00	13,716,765,125.00	17.37
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	16,923,000,000.00	-8,932,633,414.00	-12,908,034,530.00	4,014,965,470.00	0.00	4,014,965,470.00	17,356,500.00	1,088,406,160.00	27.11	99,238,754.00	786,430,356.00	19.59
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	2,093,000,000.00	-73,671,466.00	-73,671,466.00	2,019,328,534.00	0.00	2,019,328,534.00	-11,801,998.00	2,019,328,534.00	100.00	110,543,577.00	1,071,655,046.00	53.07
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	543,000,000.00	-100,000,000.00	167,473,000.00	710,473,000.00	0.00	710,473,000.00	16,729,093.00	475,337,008.00	66.90	39,131,390.00	262,412,341.00	36.93
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,322,000,000.00	-39,969,372.00	403,674,828.00	2,725,674,828.00	0.00	2,725,674,828.00	3,524,220.00	2,677,862,227.00	98.25	159,962,557.00	1,294,772,283.00	47.50
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	63,059,000,000.00	6,481,772,645.00	6,448,250,045.00	69,507,250,045.00	0.00	69,507,250,045.00	0.00	32,297,883,420.00	46.47	4,646,275,676.00	10,301,495,099.00	14.82
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	1,300,000,000.00	1,376,566,720.00	74,389,578,720.00	0.00	74,389,578,720.00	226,425.00	5,064,791,177.00	6.81	488,565,473.00	3,551,211,808.00	4.77
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	1,300,000,000.00	1,376,566,720.00	74,389,578,720.00	0.00	74,389,578,720.00	226,425.00	5,064,791,177.00	6.81	488,565,473.00	3,551,211,808.00	4.77
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	34,896,964,000.00	0.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	1,513,491,128.00	28,271,220,680.00	82.41	349,484,218.00	10,161,117,353.00	29.62
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	34,896,964,000.00	0.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	1,513,491,128.00	28,271,220,680.00	82.41	349,484,218.00	10,161,117,353.00	29.62
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	34,896,964,000.00	0.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	1,513,491,128.00	28,271,220,680.00	82.41	349,484,218.00	10,161,117,353.00	29.62
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	1,342,198,674.00	1,163,611,045.00	11,810,611,045.00	0.00	11,810,611,045.00	149,384,410.00	9,464,003,284.00	80.13	1,106,590,248.00	5,982,547,026.00	50.65
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	-110,226,151.00	-477,630,951.00	2,935,369,049.00	0.00	2,935,369,049.00	23,237,233.00	2,866,405,423.00	97.65	333,672,006.00	1,658,399,132.00	56.50
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	1,187,000,000.00	0.00	-2,186,700.00	1,184,813,300.00	0.00	1,184,813,300.00	20,753,900.00	1,150,846,021.00	97.13	218,018,531.00	816,783,580.00	68.94
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	-110,226,151.00	-475,444,251.00	1,750,555,749.00	0.00	1,750,555,749.00	2,483,333.00	1,715,559,402.00	98.00	115,653,475.00	841,615,552.00	48.08

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-07-43	gestión de la SDHT Modernización institucional	7,234,000,000.00	1,452,424,825.00	1,641,241,996.00	8,875,241,996.00	0.00	8,875,241,996.00	126,147,177.00	6,597,597,861.00	74.34	772,918,242.00	4,324,147,894.00	48.72
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	1,536,507,906.00	1,725,325,077.00	7,740,325,077.00	0.00	7,740,325,077.00	126,147,177.00	5,488,463,187.00	70.91	678,653,729.00	3,519,492,807.00	45.47
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,219,000,000.00	-84,083,081.00	-84,083,081.00	1,134,916,919.00	0.00	1,134,916,919.00	0.00	1,109,134,674.00	97.73	94,264,513.00	804,655,087.00	70.90
3-3-4	PASIVOS EXIGIBLES	12,255,111,000.00	22,302,933.00	38,322,130.00	12,293,433,130.00	0.00	12,293,433,130.00	132,483,363.00	830,614,340.00	6.76	132,483,363.00	830,614,340.00	6.76
3-3-4-00	PASIVOS EXIGIBLES	12,255,111,000.00	22,302,933.00	38,322,130.00	12,293,433,130.00	0.00	12,293,433,130.00	132,483,363.00	830,614,340.00	6.76	132,483,363.00	830,614,340.00	6.76

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO