

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
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	0.00	228,492,473,000.00	0.00	228,492,473,000.00	8,208,242,093.00	63,265,848,052.00	27.69	4,134,256,499.00	14,076,443,746.00	6.16
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	1,202,154,537.00	6,776,099,363.00	53.19	1,359,196,289.00	4,646,475,443.00	36.47
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	952,879,671.00	3,433,718,639.00	43.15	952,879,671.00	3,433,718,589.00	43.15
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	809,376,036.00	2,824,663,662.00	47.79	809,376,036.00	2,824,663,612.00	47.79
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	-16,378,379.00	-34,868,945.00	2,774,518,055.00	0.00	2,774,518,055.00	207,044,339.00	1,341,594,422.00	48.35	207,044,339.00	1,341,594,372.00	48.35
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	49,148,203.00	287,682,953.00	47.54	49,148,203.00	287,682,953.00	47.54
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,983,000.00	0.00	0.00	4,983,000.00	0.00	4,983,000.00	858,284.00	4,307,642.00	86.45	858,284.00	4,307,642.00	86.45
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	166,280.00	964,424.00	47.89	166,280.00	964,424.00	47.89
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	107,268.00	622,154.00	44.76	107,268.00	622,154.00	44.76
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	0.00	57,074,218.00	56.40	0.00	57,074,218.00	56.40
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	440,578,916.00	440,578,916.00	88.79	440,578,916.00	440,578,916.00	88.79
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	4,901,180.00	7,278,259.00	1.61	4,901,180.00	7,278,259.00	1.61
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	8,448,954.00	79,926,514.00	36.87	8,448,954.00	79,926,514.00	36.87
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	85,987,716.00	532,363,901.00	46.43	85,987,716.00	532,363,901.00	46.43
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	3,512,722.00	20,716,595.00	51.64	3,512,722.00	20,716,595.00	51.64
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	205,986.00	49.64	34,331.00	205,986.00	49.64
3-1-1-01-21	Vacaciones en Dinero	0.00	16,378,379.00	33,591,990.00	33,591,990.00	0.00	33,591,990.00	7,929,718.00	25,143,329.00	74.85	7,929,718.00	25,143,329.00	74.85
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	658,125.00	6,213,394.00	39.80	658,125.00	6,213,394.00	39.80
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	19,870,200.00	19,870,200.00	43,870,200.00	0.00	43,870,200.00	19,870,200.00	19,870,200.00	45.29	19,870,200.00	19,870,200.00	45.29
3-1-1-02-99	Otros Gastos de Personal	24,000,000.00	19,870,200.00	19,870,200.00	43,870,200.00	0.00	43,870,200.00	19,870,200.00	19,870,200.00	45.29	19,870,200.00	19,870,200.00	45.29
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,023,696,000.00	-19,870,200.00	-19,870,200.00	2,003,825,800.00	0.00	2,003,825,800.00	123,633,435.00	589,184,777.00	29.40	123,633,435.00	589,184,777.00	29.40
3-1-1-03-01	Aportes Patronales Sector Privado	1,337,354,000.00	-19,870,200.00	-19,870,200.00	1,317,483,800.00	0.00	1,317,483,800.00	81,386,613.00	407,040,812.00	30.90	81,386,613.00	407,040,812.00	30.90
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	2,634,313.00	6,639,159.00	2.05	2,634,313.00	6,639,159.00	2.05
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	31,101,400.00	167,092,668.00	40.12	31,101,400.00	167,092,668.00	40.12
3-1-1-03-01-03	Salud EPS Privadas	380,322,000.00	-19,870,200.00	-19,870,200.00	360,451,800.00	0.00	360,451,800.00	30,395,300.00	155,445,265.00	43.13	30,395,300.00	155,445,265.00	43.13
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	17,255,600.00	77,863,720.00	35.90	17,255,600.00	77,863,720.00	35.90
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	42,246,822.00	182,143,965.00	26.54	42,246,822.00	182,143,965.00	26.54
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	4,407,568.00	9,503,221.00	4.24	4,407,568.00	9,503,221.00	4.24

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	13,156,700.00	59,109,100.00	39.82	13,156,700.00	59,109,100.00	39.82
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	1,087,500.00	6,219,700.00	31.33	1,087,500.00	6,219,700.00	31.33
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	1,981,000.00	9,823,672.00	39.97	1,981,000.00	9,823,672.00	39.97
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	2,158,900.00	9,742,365.00	35.94	2,158,900.00	9,742,365.00	35.94
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	12,942,700.00	58,401,640.00	35.90	12,942,700.00	58,401,640.00	35.90
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	2,158,900.00	9,739,390.00	35.93	2,158,900.00	9,739,390.00	35.93
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	4,315,900.00	19,474,830.00	37.41	4,315,900.00	19,474,830.00	37.41
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	37,654.00	130,047.00	37.16	37,654.00	130,047.00	37.16
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	249,274,866.00	3,342,380,724.00	69.89	406,316,618.00	1,212,756,854.00	25.36
3-1-2-01	Adquisición de Bienes	239,761,000.00	290,230,013.00	290,230,013.00	529,991,013.00	0.00	529,991,013.00	30,099,490.00	179,833,279.00	33.93	62,434,888.00	83,400,080.00	15.74
3-1-2-01-01	Dotación	10,375,000.00	-7,875,662.00	-7,875,662.00	2,499,338.00	0.00	2,499,338.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	119,656,000.00	233,832,000.00	233,832,000.00	353,488,000.00	0.00	353,488,000.00	30,000,000.00	94,053,708.00	26.61	16,753,917.00	29,107,002.00	8.23
3-1-2-01-03	Combustibles, Lubricantes y Llantas	44,587,000.00	-929,325.00	-929,325.00	43,657,675.00	0.00	43,657,675.00	0.00	43,657,675.00	100.00	3,712,623.00	12,171,182.00	27.88
3-1-2-01-04	Materiales y Suministros	56,458,000.00	44,388,000.00	44,388,000.00	100,846,000.00	0.00	100,846,000.00	99,490.00	42,121,896.00	41.77	41,968,348.00	42,121,896.00	41.77
3-1-2-01-05	Compra de Equipo	8,685,000.00	20,815,000.00	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	-290,230,013.00	-290,230,013.00	4,246,293,987.00	0.00	4,246,293,987.00	218,996,039.00	3,161,221,939.00	74.45	343,702,393.00	1,128,031,268.00	26.57
3-1-2-02-01	Arrendamientos	1,948,998,000.00	375,000,000.00	375,000,000.00	2,323,998,000.00	0.00	2,323,998,000.00	91,266,654.00	2,014,854,025.00	86.70	261,634,335.00	826,537,877.00	35.57
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	-160,000,000.00	-160,404,690.00	386,235,310.00	0.00	386,235,310.00	18,878,510.00	239,616,370.00	62.04	11,991,884.00	43,802,806.00	11.34
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	99,103.00	114,885,576.00	75.38	6,471,261.00	18,128,439.00	11.90
3-1-2-02-05	Mantenimiento y Reparaciones	1,064,400,000.00	-500,000,000.00	-500,000,000.00	564,400,000.00	0.00	564,400,000.00	37,145,145.00	418,785,479.00	74.20	40,058,057.00	105,462,566.00	18.69
3-1-2-02-05-01	Mantenimiento Entidad	1,064,400,000.00	-500,000,000.00	-500,000,000.00	564,400,000.00	0.00	564,400,000.00	37,145,145.00	418,785,479.00	74.20	40,058,057.00	105,462,566.00	18.69
3-1-2-02-06	Seguros	148,611,000.00	0.00	0.00	148,611,000.00	0.00	148,611,000.00	48,059,771.00	50,400,497.00	33.91	0.00	2,340,726.00	1.58
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	48,059,771.00	50,400,497.00	33.91	0.00	2,340,726.00	1.58
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	22,569,670.00	130,021,578.00	37.54	22,569,670.00	130,021,578.00	37.54
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	8,793,560.00	62,030,440.00	29.85	8,793,560.00	62,030,440.00	29.85
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	2,374,520.00	7,019,400.00	43.33	2,374,520.00	7,019,400.00	43.33
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	2,065,840.00	5,781,288.00	48.66	2,065,840.00	5,781,288.00	48.66
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	9,335,750.00	55,190,450.00	49.97	9,335,750.00	55,190,450.00	49.97
3-1-2-02-09	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	154,940,000.00	0.00	0.00	154,940,000.00	0.00	154,940,000.00	0.00	120,000,000.00	77.45	0.00	0.00	0.00
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	977,186.00	1,332,586.00	11.10	977,186.00	1,332,586.00	11.10

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
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)
3-1-2-02-12	Salud Ocupacional	102,185,000.00	-5,230,013.00	-5,230,013.00	96,954,987.00	0.00	96,954,987.00	0.00	70,921,138.00	73.15	0.00	0.00	0.00
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	179,337.00	1,325,506.00	21.33	179,337.00	1,325,506.00	21.33
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	179,337.00	1,325,506.00	21.33	179,337.00	1,325,506.00	21.33
3-3	INVERSIÓN	215,752,087,000.00	0.00	0.00	215,752,087,000.00	0.00	215,752,087,000.00	7,006,087,556.00	56,489,748,689.00	26.18	2,775,060,210.00	9,429,968,303.00	4.37
3-3-1	DIRECTA	203,496,976,000.00	0.00	-16,019,197.00	203,480,956,803.00	0.00	203,480,956,803.00	6,992,697,556.00	56,087,700,392.00	27.56	2,750,633,390.00	9,027,920,006.00	4.44
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	0.00	-16,019,197.00	203,480,956,803.00	0.00	203,480,956,803.00	6,992,697,556.00	56,087,700,392.00	27.56	2,750,633,390.00	9,027,920,006.00	4.44
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	0.00	795,117,200.00	158,748,129,200.00	0.00	158,748,129,200.00	5,871,215,066.00	36,064,755,405.00	22.72	1,755,875,918.00	5,562,801,378.00	3.50
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	0.00	711,117,200.00	85,651,117,200.00	0.00	85,651,117,200.00	5,818,371,675.00	31,394,578,889.00	36.65	1,280,003,613.00	3,881,466,363.00	4.53
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	16,923,000,000.00	0.00	0.00	16,923,000,000.00	0.00	16,923,000,000.00	55,419,000.00	1,031,388,327.00	6.09	97,073,754.00	375,330,816.00	2.22
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	2,093,000,000.00	0.00	0.00	2,093,000,000.00	0.00	2,093,000,000.00	120,592,571.00	1,983,737,846.00	94.78	126,162,748.00	360,072,241.00	17.20
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	543,000,000.00	0.00	267,473,000.00	810,473,000.00	0.00	810,473,000.00	0.00	370,332,455.00	45.69	59,105,030.00	130,771,011.00	16.14
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,322,000,000.00	0.00	443,644,200.00	2,765,644,200.00	0.00	2,765,644,200.00	-5,673,334.00	1,732,079,739.00	62.63	275,449,563.00	646,765,907.00	23.39
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	63,059,000,000.00	0.00	0.00	63,059,000,000.00	0.00	63,059,000,000.00	5,648,033,438.00	26,277,040,522.00	41.67	722,212,518.00	2,368,526,388.00	3.76
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	0.00	84,000,000.00	73,097,012,000.00	0.00	73,097,012,000.00	52,843,391.00	4,670,176,516.00	6.39	475,872,305.00	1,681,335,015.00	2.30
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	0.00	84,000,000.00	73,097,012,000.00	0.00	73,097,012,000.00	52,843,391.00	4,670,176,516.00	6.39	475,872,305.00	1,681,335,015.00	2.30
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	34,896,964,000.00	0.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	654,472,118.00	11,217,285,203.00	32.58	245,098,267.00	912,501,994.00	2.65
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	34,896,964,000.00	0.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	654,472,118.00	11,217,285,203.00	32.58	245,098,267.00	912,501,994.00	2.65
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	34,896,964,000.00	0.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	654,472,118.00	11,217,285,203.00	32.58	245,098,267.00	912,501,994.00	2.65
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	0.00	-342,569,197.00	10,304,430,803.00	0.00	10,304,430,803.00	467,010,372.00	8,805,659,784.00	85.46	749,659,205.00	2,552,616,634.00	24.77
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	0.00	-326,550,000.00	3,086,450,000.00	0.00	3,086,450,000.00	138,083,333.00	2,836,733,507.00	91.91	185,503,989.00	598,727,893.00	19.40
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	1,187,000,000.00	0.00	0.00	1,187,000,000.00	0.00	1,187,000,000.00	111,000,000.00	1,171,528,478.00	98.70	88,509,139.00	281,135,174.00	23.68
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	0.00	-326,550,000.00	1,899,450,000.00	0.00	1,899,450,000.00	27,083,333.00	1,665,205,029.00	87.67	96,994,850.00	317,592,719.00	16.72

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	ACUMULADO 13
3-3-1-15-07-43	gestión de la SDHT Modernización institucional	7,234,000,000.00	0.00	-16,019,197.00	7,217,980,803.00	0.00	7,217,980,803.00	328,927,039.00	5,968,926,277.00	82.70	564,155,216.00	1,953,888,741.00	27.07
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	0.00	-16,019,197.00	5,998,980,803.00	0.00	5,998,980,803.00	328,927,039.00	4,815,391,603.00	80.27	459,177,608.00	1,548,825,039.00	25.82
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,219,000,000.00	0.00	0.00	1,219,000,000.00	0.00	1,219,000,000.00	0.00	1,153,534,674.00	94.63	104,977,608.00	405,063,702.00	33.23
3-3-4	PASIVOS EXIGIBLES	12,255,111,000.00	0.00	16,019,197.00	12,271,130,197.00	0.00	12,271,130,197.00	13,390,000.00	402,048,297.00	3.28	24,426,820.00	402,048,297.00	3.28
3-3-4-00	PASIVOS EXIGIBLES	12,255,111,000.00	0.00	16,019,197.00	12,271,130,197.00	0.00	12,271,130,197.00	13,390,000.00	402,048,297.00	3.28	24,426,820.00	402,048,297.00	3.28

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO