

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: JULIO								
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	13,996,714,868.00	77,262,562,920.00	33.81	12,686,298,417.00	26,762,742,163.00	11.71
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	708,631,939.00	7,484,731,302.00	58.75	900,766,997.00	5,547,242,440.00	43.54
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	576,306,984.00	4,010,025,623.00	50.39	576,306,984.00	4,010,025,573.00	50.39
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	418,206,419.00	3,242,870,081.00	54.87	418,206,419.00	3,242,870,031.00	54.87
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	-24,572,981.00	-59,441,926.00	2,749,945,074.00	0.00	2,749,945,074.00	225,681,298.00	1,567,275,720.00	56.99	225,681,298.00	1,567,275,670.00	56.99
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	47,085,989.00	334,768,942.00	55.32	47,085,989.00	334,768,942.00	55.32
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,983,000.00	4,291,420.00	4,291,420.00	9,274,420.00	0.00	9,274,420.00	674,335.00	4,981,977.00	53.72	674,335.00	4,981,977.00	53.72
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	1,130,704.00	56.14	166,280.00	1,130,704.00	56.14
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	729,422.00	52.48	107,268.00	729,422.00	52.48
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	5,100,007.00	62,174,225.00	61.44	5,100,007.00	62,174,225.00	61.44
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	5,560,320.00	446,139,236.00	89.91	5,560,320.00	446,139,236.00	89.91
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	2,678,548.00	9,956,807.00	2.20	2,678,548.00	9,956,807.00	2.20
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	20,073,882.00	100,000,396.00	46.13	20,073,882.00	100,000,396.00	46.13
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	86,231,470.00	618,595,371.00	53.95	86,231,470.00	618,595,371.00	53.95
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	3,689,231.00	24,405,826.00	60.84	3,689,231.00	24,405,826.00	60.84
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	240,317.00	57.91	34,331.00	240,317.00	57.91
3-1-1-01-21	Vacaciones en Dinero	0.00	20,281,561.00	53,873,551.00	53,873,551.00	0.00	53,873,551.00	19,611,976.00	44,755,305.00	83.07	19,611,976.00	44,755,305.00	83.07
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	1,511,484.00	7,724,878.00	49.48	1,511,484.00	7,724,878.00	49.48
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	19,870,200.00	45.29	0.00	19,870,200.00	45.29
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	19,870,200.00	45.29	0.00	19,870,200.00	45.29
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	158,100,565.00	747,285,342.00	37.29	158,100,565.00	747,285,342.00	37.29
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	95,499,100.00	502,539,912.00	38.14	95,499,100.00	502,539,912.00	38.14
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	0.00	6,639,159.00	2.05	0.00	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	32,132,600.00	199,225,268.00	47.83	32,132,600.00	199,225,268.00	47.83
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	31,522,700.00	186,967,965.00	51.87	31,522,700.00	186,967,965.00	51.87
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	31,843,800.00	109,707,520.00	50.58	31,843,800.00	109,707,520.00	50.58
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	62,601,465.00	244,745,430.00	35.66	62,601,465.00	244,745,430.00	35.66
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	5,252,730.00	14,755,951.00	6.58	5,252,730.00	14,755,951.00	6.58

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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	14,290,100.00	73,399,200.00	49.45	14,290,100.00	73,399,200.00	49.45
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	1,350,400.00	7,570,100.00	38.13	1,350,400.00	7,570,100.00	38.13
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	1,848,000.00	11,671,672.00	47.48	1,848,000.00	11,671,672.00	47.48
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	3,982,900.00	13,725,265.00	50.63	3,982,900.00	13,725,265.00	50.63
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	23,883,800.00	82,285,440.00	50.58	23,883,800.00	82,285,440.00	50.58
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	3,982,900.00	13,722,290.00	50.62	3,982,900.00	13,722,290.00	50.62
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	7,963,500.00	27,438,330.00	52.71	7,963,500.00	27,438,330.00	52.71
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	47,135.00	177,182.00	50.62	47,135.00	177,182.00	50.62
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	132,324,955.00	3,474,705,679.00	72.65	324,460,013.00	1,537,216,867.00	32.14
3-1-2-01	Adquisición de Bienes	239,761,000.00	0.00	290,230,013.00	529,991,013.00	0.00	529,991,013.00	69,550.00	179,902,829.00	33.94	37,759,241.00	121,159,321.00	22.86
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	119,656,000.00	0.00	233,832,000.00	353,488,000.00	0.00	353,488,000.00	0.00	94,053,708.00	26.61	34,946,706.00	64,053,708.00	18.12
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	2,742,985.00	14,914,167.00	34.16
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	69,550.00	42,191,446.00	41.84	69,550.00	42,191,446.00	41.84
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	0.00	-290,230,013.00	4,246,293,987.00	0.00	4,246,293,987.00	132,157,706.00	3,293,379,645.00	77.56	286,603,073.00	1,414,634,341.00	33.31
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	49,229,000.00	2,064,083,025.00	88.82	219,596,681.00	1,046,134,558.00	45.01
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	0.00	-160,404,690.00	386,235,310.00	0.00	386,235,310.00	2,843,270.00	242,459,640.00	62.78	14,305,718.00	58,108,524.00	15.04
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	101,400.00	114,986,976.00	75.45	6,734,377.00	24,862,816.00	16.31
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	71,652,366.00	490,437,845.00	86.90	37,634,627.00	143,097,193.00	25.35
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	71,652,366.00	490,437,845.00	86.90	37,634,627.00	143,097,193.00	25.35
3-1-2-02-06	Seguros	148,611,000.00	0.00	0.00	148,611,000.00	0.00	148,611,000.00	0.00	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	0.00	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	8,208,980.00	138,230,558.00	39.91	8,208,980.00	138,230,558.00	39.91
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	8,208,980.00	70,239,420.00	33.80	8,208,980.00	70,239,420.00	33.80
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	7,019,400.00	43.33	0.00	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	0.00	5,781,288.00	48.66	0.00	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	0.00	55,190,450.00	49.97	0.00	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	122,690.00	1,455,276.00	12.13	122,690.00	1,455,276.00	12.13

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO										
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	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE		MES	ACUMULADO		MES	ACUMULADO
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	
3-1-2-02-12	Salud Ocupacional	102,185,000.00	0.00	-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
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	97,699.00	1,423,205.00	22.90	97,699.00	1,423,205.00
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	97,699.00	1,423,205.00	22.90	97,699.00	1,423,205.00
3-3	INVERSIÓN	215,752,087,000.00	0.00	0.00	215,752,087,000.00	0.00	215,752,087,000.00	13,288,082,929.00	69,777,831,618.00	32.34	11,785,531,420.00	21,215,499,723.00
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	13,288,082,929.00	69,375,783,321.00	34.09	11,785,531,420.00	20,813,451,426.00
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	13,288,082,929.00	69,375,783,321.00	34.09	11,785,531,420.00	20,813,451,426.00
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	6,786,723,401.00	42,851,478,806.00	26.99	2,993,214,462.00	8,556,015,840.00
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	6,789,580,949.00	38,184,159,838.00	44.58	2,527,157,893.00	6,408,624,256.00
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	28,333,333.00	1,059,721,660.00	6.26	97,073,754.00	472,404,570.00
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	47,392,686.00	2,031,130,532.00	97.04	403,164,415.00	763,236,656.00
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	88,275,460.00	458,607,915.00	56.59	23,461,190.00	154,232,201.00
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	894,278,570.00	2,626,358,309.00	94.96	159,072,040.00	805,837,947.00
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	5,731,300,900.00	32,008,341,422.00	50.76	1,844,386,494.00	4,212,912,882.00
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	-2,857,548.00	4,667,318,968.00	6.39	466,056,569.00	2,147,391,584.00
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	-2,857,548.00	4,667,318,968.00	6.39	466,056,569.00	2,147,391,584.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	34,896,964,000.00	-121,331,900.00	-589,899,100.00	34,307,064,900.00	0.00	34,307,064,900.00	6,333,344,685.00	17,550,629,888.00	51.16	8,079,363,441.00	8,991,865,435.00
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	34,896,964,000.00	-121,331,900.00	-589,899,100.00	34,307,064,900.00	0.00	34,307,064,900.00	6,333,344,685.00	17,550,629,888.00	51.16	8,079,363,441.00	8,991,865,435.00
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	34,896,964,000.00	-121,331,900.00	-589,899,100.00	34,307,064,900.00	0.00	34,307,064,900.00	6,333,344,685.00	17,550,629,888.00	51.16	8,079,363,441.00	8,991,865,435.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	121,331,900.00	-221,237,297.00	10,425,762,703.00	0.00	10,425,762,703.00	168,014,843.00	8,973,674,627.00	86.07	712,953,517.00	3,265,570,151.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	-38,668,100.00	-365,218,100.00	3,047,781,900.00	0.00	3,047,781,900.00	-34,003,169.00	2,802,730,338.00	91.96	235,710,529.00	834,438,422.00
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	-39,927,269.00	1,131,601,209.00	95.33	133,851,029.00	414,986,203.00
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	-38,668,100.00	-365,218,100.00	1,860,781,900.00	0.00	1,860,781,900.00	5,924,100.00	1,671,129,129.00	89.81	101,859,500.00	419,452,219.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO											
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	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		
3-3-1-15-07-43	gestión de la SDHT Modernización institucional	7,234,000,000.00	160,000,000.00	143,980,803.00	7,377,980,803.00	0.00	7,377,980,803.00	202,018,012.00	6,170,944,289.00	83.64	477,242,988.00	2,431,131,729.00	32.95
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	160,000,000.00	143,980,803.00	6,158,980,803.00	0.00	6,158,980,803.00	261,418,012.00	5,076,809,615.00	82.43	375,645,142.00	1,924,470,181.00	31.25
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	-59,400,000.00	1,094,134,674.00	89.76	101,597,846.00	506,661,548.00	41.56
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	0.00	402,048,297.00	3.28	0.00	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	0.00	402,048,297.00	3.28	0.00	402,048,297.00	3.28

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO