

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2017				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	228,492,473,000.00	0.00	0.00	228,492,473,000.00	0.00	228,492,473,000.00	1,539,878,550.00	78,802,441,470.00	34.49	3,460,808,045.00	30,223,550,208.00	13.23
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	564,498,639.00	8,049,229,941.00	63.18	840,873,811.00	6,388,116,251.00	50.14
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	461,953,732.00	4,471,979,355.00	56.20	453,038,987.00	4,463,064,560.00	56.08
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	351,115,250.00	3,593,985,331.00	60.81	342,200,505.00	3,585,070,536.00	60.66
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	-3,131,807.00	-62,573,733.00	2,746,813,267.00	0.00	2,746,813,267.00	207,411,279.00	1,774,686,999.00	64.61	203,845,381.00	1,771,121,051.00	64.48
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	46,140,163.00	380,909,105.00	62.95	42,574,265.00	377,343,207.00	62.36
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	858,284.00	5,840,261.00	62.97	858,284.00	5,840,261.00	62.97
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	1,296,984.00	64.40	166,280.00	1,296,984.00	64.40
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	165,204.00	894,626.00	64.36	165,204.00	894,626.00	64.36
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	5,653,509.00	67,827,734.00	67.02	5,653,509.00	67,827,734.00	67.02
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	0.00	446,139,236.00	89.91	0.00	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	0.00	9,956,807.00	2.20	0.00	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	2,923,526.00	102,923,922.00	47.48	2,923,526.00	102,923,922.00	47.48
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	83,736,250.00	702,331,621.00	61.25	81,953,301.00	700,548,672.00	61.09
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	3,783,860.00	28,189,686.00	70.27	3,783,860.00	28,189,686.00	70.27
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	274,648.00	66.18	34,331.00	274,648.00	66.18
3-1-1-01-21	Vacaciones en Dinero	0.00	3,131,807.00	57,005,358.00	57,005,358.00	0.00	57,005,358.00	0.00	44,755,305.00	78.51	0.00	44,755,305.00	78.51
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	242,564.00	7,967,442.00	51.04	242,564.00	7,967,442.00	51.04
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	110,838,482.00	858,123,824.00	42.82	110,838,482.00	858,123,824.00	42.82
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	76,225,000.00	578,764,912.00	43.93	76,225,000.00	578,764,912.00	43.93
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	31,718,800.00	230,944,068.00	55.45	31,718,800.00	230,944,068.00	55.45
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	29,975,200.00	216,943,165.00	60.19	29,975,200.00	216,943,165.00	60.19
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	14,531,000.00	124,238,520.00	57.28	14,531,000.00	124,238,520.00	57.28
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	34,613,482.00	279,358,912.00	40.70	34,613,482.00	279,358,912.00	40.70
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	1,027,433.00	15,783,384.00	7.04	1,027,433.00	15,783,384.00	7.04

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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	12,397,500.00	85,796,700.00	57.80	12,397,500.00	85,796,700.00	57.80
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	8,791,100.00	44.28	1,221,000.00	8,791,100.00	44.28
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	1,776,900.00	13,448,572.00	54.71	1,776,900.00	13,448,572.00	54.71
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	1,818,300.00	15,543,565.00	57.34	1,818,300.00	15,543,565.00	57.34
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	10,899,000.00	93,184,440.00	57.28	10,899,000.00	93,184,440.00	57.28
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	1,818,300.00	15,540,590.00	57.32	1,818,300.00	15,540,590.00	57.32
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	3,634,500.00	31,072,830.00	59.69	3,634,500.00	31,072,830.00	59.69
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	20,549.00	197,731.00	56.49	20,549.00	197,731.00	56.49
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	102,544,907.00	3,577,250,586.00	74.80	387,834,824.00	1,925,051,691.00	40.25
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	13,411,250.00	193,314,079.00	36.47	8,779,967.00	129,939,288.00	24.52
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	13,311,550.00	107,365,258.00	30.37	249,900.00	64,303,608.00	18.19
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	8,430,367.00	23,344,534.00	53.47
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	99,700.00	42,291,146.00	41.94	99,700.00	42,291,146.00	41.94
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	88,780,010.00	3,382,159,655.00	79.65	378,701,210.00	1,793,335,551.00	42.23
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	2,113,023,025.00	90.92	192,935,377.00	1,239,069,935.00	53.32
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	1,462,860.00	243,922,500.00	63.15	15,259,692.00	73,368,216.00	19.00
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	277,600.00	115,264,576.00	75.63	8,262,806.00	33,125,622.00	21.74
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	14,449,000.00	504,886,845.00	89.46	75,447,111.00	218,544,304.00	38.72
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	14,449,000.00	504,886,845.00	89.46	75,447,111.00	218,544,304.00	38.72
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	47,059,771.00	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	0.00	50,400,497.00	33.91	47,059,771.00	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	23,650,550.00	161,881,108.00	46.74	19,274,880.00	157,505,438.00	45.48
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	8,033,680.00	78,273,100.00	37.66	8,033,680.00	78,273,100.00	37.66
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	2,653,960.00	9,673,360.00	59.71	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	1,721,710.00	7,502,998.00	63.16	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	11,241,200.00	66,431,650.00	60.15	11,241,200.00	66,431,650.00	60.15
3-1-2-02-09	Capacitación	60,000,000.00	7,817,600.00	7,817,600.00	67,817,600.00	0.00	67,817,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	60,000,000.00	7,817,600.00	7,817,600.00	67,817,600.00	0.00	67,817,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	154,940,000.00	-7,817,600.00	-7,817,600.00	147,122,400.00	0.00	147,122,400.00	0.00	120,000,000.00	81.56	2,804,425.00	2,804,425.00	1.91
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	0.00	1,455,276.00	12.13	0.00	1,455,276.00	12.13

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: AGOSTO								
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	(11=10/8)	12	13	(14=13/8)
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	17,657,148.00	17,657,148.00	18.21
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	353,647.00	1,776,852.00	28.59	353,647.00	1,776,852.00	28.59
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	353,647.00	1,776,852.00	28.59	353,647.00	1,776,852.00	28.59
3-3	INVERSIÓN	215,752,087,000.00	0.00	0.00	215,752,087,000.00	0.00	215,752,087,000.00	975,379,911.00	70,753,211,529.00	32.79	2,619,934,234.00	23,835,433,957.00	11.05
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	944,778,111.00	70,320,561,432.00	34.56	2,589,332,434.00	23,402,783,860.00	11.50
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	944,778,111.00	70,320,561,432.00	34.56	2,589,332,434.00	23,402,783,860.00	11.50
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	-40,955,880.00	754,161,320.00	158,707,173,320.00	0.00	158,707,173,320.00	486,961,524.00	43,338,440,330.00	27.31	1,244,178,047.00	9,800,193,887.00	6.18
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	-33,522,600.00	677,594,600.00	85,617,594,600.00	0.00	85,617,594,600.00	216,144,915.00	38,400,304,753.00	44.85	778,689,922.00	7,187,314,178.00	8.39
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	11,328,000.00	1,071,049,660.00	6.33	110,151,087.00	582,555,657.00	3.44
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	0.00	2,031,130,532.00	97.04	101,701,748.00	864,938,404.00	41.33
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	458,607,915.00	56.59	25,906,360.00	180,138,561.00	22.23
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	29,146,667.00	2,655,504,976.00	96.02	165,915,890.00	971,753,837.00	35.14
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	63,059,000,000.00	-33,522,600.00	-33,522,600.00	63,025,477,400.00	0.00	63,025,477,400.00	175,670,248.00	32,184,011,670.00	51.07	375,014,837.00	4,587,927,719.00	7.28
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	-7,433,280.00	76,566,720.00	73,089,578,720.00	0.00	73,089,578,720.00	270,816,609.00	4,938,135,577.00	6.76	465,488,125.00	2,612,879,709.00	3.57
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	-7,433,280.00	76,566,720.00	73,089,578,720.00	0.00	73,089,578,720.00	270,816,609.00	4,938,135,577.00	6.76	465,488,125.00	2,612,879,709.00	3.57
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	34,896,964,000.00	-1,693,788.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	260,516,667.00	17,811,146,555.00	51.92	493,725,205.00	9,485,590,640.00	27.65
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	34,896,964,000.00	-1,693,788.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	260,516,667.00	17,811,146,555.00	51.92	493,725,205.00	9,485,590,640.00	27.65
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	34,896,964,000.00	-1,693,788.00	-591,592,888.00	34,305,371,112.00	0.00	34,305,371,112.00	260,516,667.00	17,811,146,555.00	51.92	493,725,205.00	9,485,590,640.00	27.65
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	42,649,668.00	-178,587,629.00	10,468,412,371.00	0.00	10,468,412,371.00	197,299,920.00	9,170,974,547.00	87.61	851,429,182.00	4,116,999,333.00	39.33
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	-2,186,700.00	-367,404,800.00	3,045,595,200.00	0.00	3,045,595,200.00	38,490,685.00	2,841,221,023.00	93.29	288,263,343.00	1,122,701,765.00	36.86
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	1,187,000,000.00	-2,186,700.00	-2,186,700.00	1,184,813,300.00	0.00	1,184,813,300.00	16,000,000.00	1,147,601,209.00	96.86	87,934,960.00	502,921,163.00	42.45
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	0.00	-365,218,100.00	1,860,781,900.00	0.00	1,860,781,900.00	22,490,685.00	1,693,619,814.00	91.02	200,328,383.00	619,780,602.00	33.31

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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		VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-15-07-43	gestión de la SDHT Modernización institucional	7,234,000,000.00	44,836,368.00	188,817,171.00	7,422,817,171.00	0.00	7,422,817,171.00	158,809,235.00	6,329,753,524.00	85.27	563,165,839.00	2,994,297,568.00	40.34
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	44,836,368.00	188,817,171.00	6,203,817,171.00	0.00	6,203,817,171.00	143,809,235.00	5,220,618,850.00	84.15	458,701,326.00	2,383,171,507.00	38.41
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	15,000,000.00	1,109,134,674.00	90.99	104,464,513.00	611,126,061.00	50.13
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	30,601,800.00	432,650,097.00	3.53	30,601,800.00	432,650,097.00	3.53
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	30,601,800.00	432,650,097.00	3.53	30,601,800.00	432,650,097.00	3.53

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO