

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	10,479,650,975.00	102,022,689,495.00	45.44	22,312,039,739.00	64,630,199,139.00	28.79
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	599,189,897.00	9,952,781,587.00	78.12	750,153,129.00	8,826,056,877.00	69.28
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	449,240,471.00	5,977,644,015.00	75.12	448,802,371.00	5,966,797,711.00	74.98
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	343,290,760.00	4,721,118,593.00	79.88	343,290,760.00	4,710,710,389.00	79.70
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	0.00	-107,289,980.00	2,702,097,020.00	0.00	2,702,097,020.00	202,970,422.00	2,389,569,860.00	88.43	202,970,422.00	2,385,174,240.00	88.27
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	45,176,928.00	517,122,746.00	85.46	45,176,928.00	513,307,947.00	84.83
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	7,753,744.00	83.60	858,284.00	7,753,744.00	83.60
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	1,734,855.00	86.14	166,280.00	1,734,855.00	86.14
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	114,510.00	1,196,169.00	86.06	114,510.00	1,196,169.00	86.06
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	2,517,426.00	78,745,489.00	77.81	2,517,426.00	78,745,489.00	77.81
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	446,287,476.00	89.94	0.00	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	0.00	43,324,306.00	9.59	0.00	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	5,937,763.00	135,915,215.00	62.70	5,937,763.00	135,915,215.00	62.70
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	81,075,970.00	947,969,209.00	82.67	81,075,970.00	945,771,424.00	82.48
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	3,902,374.00	39,799,504.00	99.21	3,902,374.00	39,799,504.00	99.21
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	377,641.00	91.00	34,331.00	377,641.00	91.00
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	101,721,605.00	101,721,605.00	0.00	101,721,605.00	0.00	80,896,165.00	79.53	0.00	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	536,472.00	10,435,259.00	66.85	536,472.00	10,435,259.00	66.85
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	105,949,711.00	1,215,531,622.00	60.66	105,511,611.00	1,215,093,522.00	60.64
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	69,363,000.00	800,797,440.00	60.78	69,060,800.00	800,495,240.00	60.76
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	18,859,987.00	5.83	0.00	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	27,117,200.00	314,754,168.00	75.57	26,993,100.00	314,630,068.00	75.54
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	28,130,700.00	301,132,065.00	83.54	27,997,700.00	300,999,065.00	83.51
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	14,115,100.00	166,051,220.00	76.56	14,070,000.00	166,006,120.00	76.54
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	36,586,711.00	414,734,182.00	60.43	36,450,811.00	414,598,282.00	60.41
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	1,233,834.00	44,442,717.00	19.83	1,233,834.00	44,442,717.00	19.83

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-1-1-03-02-02	Pensiones Fondos Públicos	148,446,000.00	0.00	0.00	148,446,000.00	0.00	148,446,000.00	14,211,300.00	125,815,300.00	84.75	14,145,300.00	125,749,300.00	84.71
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	1,097,700.00	12,330,800.00	62.11	1,091,900.00	12,325,000.00	62.08
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	2,368,400.00	20,542,972.00	83.58	2,360,800.00	20,535,372.00	83.55
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	1,766,700.00	20,776,465.00	76.64	1,761,000.00	20,770,765.00	76.62
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	10,587,000.00	124,545,840.00	76.56	10,553,200.00	124,512,040.00	76.54
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	1,766,700.00	24,479,590.00	90.30	1,761,000.00	24,473,890.00	90.28
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	3,530,400.00	41,530,730.00	79.77	3,519,100.00	41,519,430.00	79.75
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	24,677.00	269,768.00	77.08	24,677.00	269,768.00	77.08
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	149,949,426.00	3,975,137,572.00	83.12	301,350,758.00	2,859,259,166.00	59.79
3-1-2-01	Adquisición de Bienes	239,761,000.00	0.00	292,243,522.00	532,004,522.00	0.00	532,004,522.00	72,143,495.00	267,804,534.00	50.34	20,105,230.00	161,913,628.00	30.43
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	2,224,500.00	89.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	119,656,000.00	0.00	235,845,509.00	355,501,509.00	0.00	355,501,509.00	41,903,497.00	149,268,755.00	41.99	16,679,753.00	84,595,011.00	23.80
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	3,394,797.00	34,874,331.00	79.88
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	6,317,428.00	48,731,034.00	48.32	30,680.00	42,444,286.00	42.09
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	23,922,570.00	23,922,570.00	81.09	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	4,536,524,000.00	0.00	-292,243,522.00	4,244,280,478.00	0.00	4,244,280,478.00	77,548,862.00	3,704,873,811.00	87.29	280,988,459.00	2,694,886,311.00	63.49
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	2,259,843,025.00	97.24	192,935,377.00	1,822,185,813.00	78.41
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	-162,418,199.00	384,221,801.00	0.00	384,221,801.00	2,954,606.00	254,020,826.00	66.11	15,112,250.00	136,172,813.00	35.44
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	4,585,860.00	120,272,189.00	78.92	9,336,415.00	59,812,652.00	39.25
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	0.00	511,729,345.00	90.67	41,330,287.00	350,207,267.00	62.05
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	0.00	511,729,345.00	90.67	41,330,287.00	350,207,267.00	62.05
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	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	0.00	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	20,719,126.00	225,851,554.00	65.21	20,719,126.00	225,851,554.00	65.21
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	7,741,230.00	102,238,540.00	49.20	7,741,230.00	102,238,540.00	49.20
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	2,361,620.00	12,034,980.00	74.29	2,361,620.00	12,034,980.00	74.29
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	2,030,310.00	9,533,308.00	80.25	2,030,310.00	9,533,308.00	80.25
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	8,585,966.00	102,044,726.00	92.39	8,585,966.00	102,044,726.00	92.39
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	0.00	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	0.00	67,760,000.00	99.92	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	154,940,000.00	0.00	-34,930,000.00	120,010,000.00	0.00	120,010,000.00	0.00	120,000,000.00	99.99	0.00	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	349,270.00	2,805,546.00	23.38	349,270.00	2,805,546.00	23.38

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: NOVIEMBRE								
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	
3-1-2-02-12	Salud Ocupacional	102,185,000.00	0.00	21,882,387.00	124,067,387.00	0.00	124,067,387.00	0.00	72,151,139.00	58.15	1,205,734.00	22,926,515.00	18.48
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	257,069.00	2,459,227.00	39.57	257,069.00	2,459,227.00	39.57
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	257,069.00	2,459,227.00	39.57	257,069.00	2,459,227.00	39.57
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	9,880,461,078.00	92,069,907,908.00	43.47	21,561,886,610.00	55,804,142,262.00	26.35
3-3-1	DIRECTA	203,496,976,000.00	0.00	-4,013,723,246.00	199,483,252,754.00	0.00	199,483,252,754.00	9,863,707,978.00	91,222,540,468.00	45.73	21,545,133,510.00	54,956,774,822.00	27.55
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	0.00	-4,013,723,246.00	199,483,252,754.00	0.00	199,483,252,754.00	9,863,707,978.00	91,222,540,468.00	45.73	21,545,133,510.00	54,956,774,822.00	27.55
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	0.00	-4,585,741,403.00	153,367,270,597.00	0.00	153,367,270,597.00	7,768,811,004.00	51,392,419,530.00	33.51	5,028,378,143.00	22,296,355,076.00	14.54
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	0.00	-5,962,308,123.00	78,977,691,877.00	0.00	78,977,691,877.00	6,460,566,581.00	45,019,383,930.00	57.00	4,554,769,605.00	18,271,534,730.00	23.14
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	-12,908,034,530.00	4,014,965,470.00	0.00	4,014,965,470.00	40,000,000.00	1,128,406,160.00	28.11	99,238,754.00	885,669,110.00	22.06
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	2,093,000,000.00	0.00	-73,671,466.00	2,019,328,534.00	0.00	2,019,328,534.00	0.00	2,019,328,534.00	100.00	356,293,632.00	1,427,948,678.00	70.71
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	543,000,000.00	0.00	167,473,000.00	710,473,000.00	0.00	710,473,000.00	0.00	475,337,008.00	66.90	110,419,070.00	372,831,411.00	52.48
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	403,674,828.00	2,725,674,828.00	0.00	2,725,674,828.00	43,800,000.00	2,721,662,227.00	99.85	155,324,090.00	1,450,096,373.00	53.20
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	63,059,000,000.00	0.00	6,448,250,045.00	69,507,250,045.00	0.00	69,507,250,045.00	6,376,766,581.00	38,674,650,001.00	55.64	3,833,494,059.00	14,134,989,158.00	20.34
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	0.00	1,376,566,720.00	74,389,578,720.00	0.00	74,389,578,720.00	1,308,244,423.00	6,373,035,600.00	8.57	473,608,538.00	4,024,820,346.00	5.41
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	0.00	1,376,566,720.00	74,389,578,720.00	0.00	74,389,578,720.00	1,308,244,423.00	6,373,035,600.00	8.57	473,608,538.00	4,024,820,346.00	5.41
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	923,062,319.00	29,194,282,999.00	85.10	15,735,620,335.00	25,896,737,688.00	75.49
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	923,062,319.00	29,194,282,999.00	85.10	15,735,620,335.00	25,896,737,688.00	75.49
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	923,062,319.00	29,194,282,999.00	85.10	15,735,620,335.00	25,896,737,688.00	75.49
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	0.00	1,163,611,045.00	11,810,611,045.00	0.00	11,810,611,045.00	1,171,834,655.00	10,635,837,939.00	90.05	781,135,032.00	6,763,682,058.00	57.27
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	0.00	-477,630,951.00	2,935,369,049.00	0.00	2,935,369,049.00	26,103,333.00	2,892,508,756.00	98.54	191,341,724.00	1,849,740,856.00	63.02
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	18,643,333.00	1,169,489,354.00	98.71	83,737,950.00	900,521,530.00	76.01
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	0.00	-475,444,251.00	1,750,555,749.00	0.00	1,750,555,749.00	7,460,000.00	1,723,019,402.00	98.43	107,603,774.00	949,219,326.00	54.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	0.00	1,641,241,996.00	8,875,241,996.00	0.00	8,875,241,996.00	1,145,731,322.00	7,743,329,183.00	87.25	589,793,308.00	4,913,941,202.00	55.37
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	0.00	1,725,325,077.00	7,740,325,077.00	0.00	7,740,325,077.00	1,120,623,322.00	6,609,086,509.00	85.39	495,528,795.00	4,015,021,602.00	51.87
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,219,000,000.00	0.00	-84,083,081.00	1,134,916,919.00	0.00	1,134,916,919.00	25,108,000.00	1,134,242,674.00	99.94	94,264,513.00	898,919,600.00	79.21
3-3-4	PASIVOS EXIGIBLES	12,255,111,000.00	0.00	38,322,130.00	12,293,433,130.00	0.00	12,293,433,130.00	16,753,100.00	847,367,440.00	6.89	16,753,100.00	847,367,440.00	6.89
3-3-4-00	PASIVOS EXIGIBLES	12,255,111,000.00	0.00	38,322,130.00	12,293,433,130.00	0.00	12,293,433,130.00	16,753,100.00	847,367,440.00	6.89	16,753,100.00	847,367,440.00	6.89

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO