

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: 2018								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	MES 12	ACUMULADO 13	14=(13/8)
3	GASTOS	165,595,044,000.00	0.00	-704,000,000.00	164,891,044,000.00	0.00	164,891,044,000.00	5,638,467,891.00	140,703,967,863.00	85.33	13,903,264,268.00	74,162,799,528.21	44.98
3-1	GASTOS DE FUNCIONAMIENTO	18,954,471,000.00	0.00	-155,000,000.00	18,799,471,000.00	0.00	18,799,471,000.00	1,147,000,163.00	11,626,890,742.00	61.85	1,349,645,388.00	10,543,646,579.00	56.08
3-1-1	SERVICIOS PERSONALES	13,754,471,000.00	0.00	-155,000,000.00	13,599,471,000.00	0.00	13,599,471,000.00	905,720,084.00	7,284,067,345.00	53.56	905,720,084.00	7,284,067,345.00	53.56
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	10,245,418,000.00	-112,393.00	-699,683,351.00	9,545,734,649.00	0.00	9,545,734,649.00	705,370,696.00	5,813,843,512.00	60.91	705,370,696.00	5,813,843,512.00	60.91
3-1-1-01-01	Sueldos Personal de Nómina	5,164,443,000.00	-26,181,065.00	-838,184,099.00	4,326,258,901.00	0.00	4,326,258,901.00	449,325,339.00	3,149,541,151.00	72.80	449,325,339.00	3,149,541,151.00	72.80
3-1-1-01-04	Gastos de Representación	656,003,000.00	0.00	0.00	656,003,000.00	0.00	656,003,000.00	52,114,466.00	549,008,694.00	83.69	52,114,466.00	549,008,694.00	83.69
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	49,595,000.00	0.00	0.00	49,595,000.00	0.00	49,595,000.00	3,118,290.00	16,839,886.00	33.95	3,118,290.00	16,839,886.00	33.95
3-1-1-01-06	Auxilio de Transporte	2,106,000.00	0.00	2,592,706.00	4,698,706.00	0.00	4,698,706.00	617,477.00	3,090,326.00	65.77	617,477.00	3,090,326.00	65.77
3-1-1-01-07	Subsidio de Alimentación	5,075,000.00	0.00	0.00	5,075,000.00	0.00	5,075,000.00	421,190.00	2,107,957.00	41.54	421,190.00	2,107,957.00	41.54
3-1-1-01-08	Bonificación por Servicios Prestados	172,565,000.00	0.00	0.00	172,565,000.00	0.00	172,565,000.00	7,342,080.00	73,120,333.00	42.37	7,342,080.00	73,120,333.00	42.37
3-1-1-01-11	Prima Semestral	861,482,000.00	0.00	0.00	861,482,000.00	0.00	861,482,000.00	0.00	424,720,219.00	49.30	0.00	424,720,219.00	49.30
3-1-1-01-13	Prima de Navidad	779,705,000.00	0.00	0.00	779,705,000.00	0.00	779,705,000.00	0.00	44,115,353.00	5.66	0.00	44,115,353.00	5.66
3-1-1-01-14	Prima de Vacaciones	374,249,000.00	0.00	0.00	374,249,000.00	0.00	374,249,000.00	23,124,097.00	165,274,430.00	44.16	23,124,097.00	165,274,430.00	44.16
3-1-1-01-15	Prima Técnica	2,081,036,000.00	0.00	0.00	2,081,036,000.00	0.00	2,081,036,000.00	159,158,336.00	1,207,036,524.00	58.00	159,158,336.00	1,207,036,524.00	58.00
3-1-1-01-16	Prima de Antigüedad	39,091,000.00	0.00	14,490,509.00	53,581,509.00	0.00	53,581,509.00	4,125,994.00	45,244,642.00	84.44	4,125,994.00	45,244,642.00	84.44
3-1-1-01-17	Prima Secretarial	435,000.00	0.00	0.00	435,000.00	0.00	435,000.00	36,182.00	371,469.00	85.40	36,182.00	371,469.00	85.40
3-1-1-01-21	Vacaciones en Dinero	0.00	26,068,672.00	121,417,533.00	121,417,533.00	0.00	121,417,533.00	0.00	94,022,429.00	77.44	0.00	94,022,429.00	77.44
3-1-1-01-26	Bonificación Especial de Recreación	28,699,000.00	0.00	0.00	28,699,000.00	0.00	28,699,000.00	1,934,059.00	12,039,078.00	41.95	1,934,059.00	12,039,078.00	41.95
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,934,000.00	0.00	0.00	30,934,000.00	0.00	30,934,000.00	4,053,186.00	27,311,021.00	88.29	4,053,186.00	27,311,021.00	88.29
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,509,053,000.00	112,393.00	544,683,351.00	4,053,736,351.00	0.00	4,053,736,351.00	200,349,388.00	1,470,223,833.00	36.27	200,349,388.00	1,470,223,833.00	36.27
3-1-1-03-01	Aportes Patronales Sector Privado	2,753,111,000.00	0.00	0.00	2,753,111,000.00	0.00	2,753,111,000.00	130,605,600.00	911,619,995.00	33.11	130,605,600.00	911,619,995.00	33.11
3-1-1-03-01-01	Cesantías Fondos Privados	827,372,000.00	0.00	0.00	827,372,000.00	0.00	827,372,000.00	0.00	18,616,995.00	2.25	0.00	18,616,995.00	2.25
3-1-1-03-01-02	Pensiones Fondos Privados	860,461,000.00	0.00	0.00	860,461,000.00	0.00	860,461,000.00	51,404,300.00	332,792,300.00	38.68	51,404,300.00	332,792,300.00	38.68
3-1-1-03-01-03	Salud EPS Privadas	689,129,000.00	0.00	0.00	689,129,000.00	0.00	689,129,000.00	52,492,500.00	357,735,700.00	51.91	52,492,500.00	357,735,700.00	51.91
3-1-1-03-01-05	Caja de Compensación	376,149,000.00	0.00	0.00	376,149,000.00	0.00	376,149,000.00	26,708,800.00	202,475,000.00	53.83	26,708,800.00	202,475,000.00	53.83
3-1-1-03-02	Aportes Patronales Sector Público	755,942,000.00	112,393.00	544,683,351.00	1,300,625,351.00	0.00	1,300,625,351.00	69,743,788.00	558,603,838.00	42.95	69,743,788.00	558,603,838.00	42.95
3-1-1-03-02-01	Cesantías Fondos Públicos	122,620,000.00	0.00	295,981,758.00	418,601,758.00	0.00	418,601,758.00	1,658,714.00	64,583,129.00	15.43	1,658,714.00	64,583,129.00	15.43
3-1-1-03-02-02	Pensiones Fondos Públicos	119,112,000.00	0.00	223,372,700.00	342,484,700.00	0.00	342,484,700.00	26,674,200.00	193,931,800.00	56.62	26,674,200.00	193,931,800.00	56.62
3-1-1-03-02-03	Salud EPS Públicas	4,742,000.00	0.00	21,920,500.00	26,662,500.00	0.00	26,662,500.00	2,754,100.00	15,836,700.00	59.40	2,754,100.00	15,836,700.00	59.40

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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		
3-1-1-03-02-04	Riesgos Profesionales Sector Público	42,625,000.00	0.00	3,296,000.00	45,921,000.00	0.00	45,921,000.00	5,220,200.00	30,700,000.00	66.85	5,220,200.00	30,700,000.00	66.85
3-1-1-03-02-05	ESAP	47,024,000.00	0.00	0.00	47,024,000.00	0.00	47,024,000.00	3,344,300.00	25,343,100.00	53.89	3,344,300.00	25,343,100.00	53.89
3-1-1-03-02-06	ICBF	282,105,000.00	0.00	0.00	282,105,000.00	0.00	282,105,000.00	20,033,800.00	151,870,400.00	53.83	20,033,800.00	151,870,400.00	53.83
3-1-1-03-02-07	SENA	47,024,000.00	0.00	0.00	47,024,000.00	0.00	47,024,000.00	3,344,300.00	25,343,100.00	53.89	3,344,300.00	25,343,100.00	53.89
3-1-1-03-02-08	Institutos Técnicos	90,321,000.00	0.00	0.00	90,321,000.00	0.00	90,321,000.00	6,681,000.00	50,645,400.00	56.07	6,681,000.00	50,645,400.00	56.07
3-1-1-03-02-09	Comisiones	369,000.00	112,393.00	112,393.00	481,393.00	0.00	481,393.00	33,174.00	350,209.00	72.75	33,174.00	350,209.00	72.75
3-1-2	GASTOS GENERALES	5,200,000,000.00	0.00	0.00	5,200,000,000.00	0.00	5,200,000,000.00	241,280,079.00	4,342,823,397.00	83.52	443,925,304.00	3,259,579,234.00	62.68
3-1-2-01	Adquisición de Bienes	417,400,000.00	600,000.00	-3,994,295.00	413,405,705.00	0.00	413,405,705.00	129,200,000.00	285,132,084.00	68.97	18,593,144.00	132,599,158.00	32.07
3-1-2-01-01	Dotación	2,760,000.00	600,000.00	600,000.00	3,360,000.00	0.00	3,360,000.00	0.00	1,579,423.00	47.01	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	308,384,000.00	0.00	-14,094,295.00	294,289,705.00	0.00	294,289,705.00	129,200,000.00	170,708,675.00	58.01	6,019,615.00	37,583,460.00	12.77
3-1-2-01-03	Combustibles, Lubricantes y Llantas	48,650,000.00	0.00	0.00	48,650,000.00	0.00	48,650,000.00	0.00	48,650,000.00	100.00	8,573,529.00	39,207,484.00	80.59
3-1-2-01-04	Materiales y Suministros	49,606,000.00	0.00	0.00	49,606,000.00	0.00	49,606,000.00	0.00	48,926,732.00	98.63	0.00	40,540,960.00	81.73
3-1-2-01-05	Compra de Equipo	8,000,000.00	0.00	9,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	15,267,254.00	87.24	4,000,000.00	15,267,254.00	87.24
3-1-2-02	Adquisición de Servicios	4,777,950,000.00	-600,000.00	3,994,295.00	4,781,944,295.00	0.00	4,781,944,295.00	111,803,729.00	4,055,872,908.00	84.82	425,055,810.00	3,125,161,671.00	65.35
3-1-2-02-01	Arrendamientos	2,748,528,000.00	-94,942,154.00	-94,942,154.00	2,653,585,846.00	0.00	2,653,585,846.00	51,790,000.00	2,378,015,183.00	89.62	223,981,759.00	2,032,436,984.00	76.59
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,342,154.00	8,486,367.00	8,486,367.00	0.00	8,486,367.00	0.00	7,144,213.00	84.18	0.00	7,144,213.00	84.18
3-1-2-02-03	Gastos de Transporte y Comunicación	725,784,000.00	0.00	-2,549,918.00	723,234,082.00	0.00	723,234,082.00	8,611,250.00	664,406,651.00	91.87	63,356,964.00	401,566,865.00	55.52
3-1-2-02-04	Impresos y Publicaciones	173,420,000.00	0.00	0.00	173,420,000.00	0.00	173,420,000.00	97,694.00	107,661,691.00	62.08	15,596,456.00	92,704,962.00	53.46
3-1-2-02-05	Mantenimiento y Reparaciones	479,100,000.00	0.00	0.00	479,100,000.00	0.00	479,100,000.00	0.00	457,721,370.00	95.54	40,130,465.00	355,180,713.00	74.13
3-1-2-02-05-01	Mantenimiento Entidad	479,100,000.00	0.00	0.00	479,100,000.00	0.00	479,100,000.00	0.00	457,721,370.00	95.54	40,130,465.00	355,180,713.00	74.13
3-1-2-02-06	Seguros	300,000,000.00	75,000,000.00	75,000,000.00	375,000,000.00	0.00	375,000,000.00	41,258,305.00	114,804,224.00	30.61	0.00	30,780,428.00	8.21
3-1-2-02-06-01	Seguros Entidad	300,000,000.00	75,000,000.00	75,000,000.00	375,000,000.00	0.00	375,000,000.00	41,258,305.00	114,804,224.00	30.61	0.00	30,780,428.00	8.21
3-1-2-02-08	Servicios Públicos	130,368,000.00	18,000,000.00	18,000,000.00	148,368,000.00	0.00	148,368,000.00	10,046,480.00	126,965,186.00	85.57	10,046,480.00	126,965,186.00	85.57
3-1-2-02-08-01	Energía	96,000,000.00	18,000,000.00	18,000,000.00	114,000,000.00	0.00	114,000,000.00	10,046,480.00	103,053,850.00	90.40	10,046,480.00	103,053,850.00	90.40
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	14,825,460.00	98.84	0.00	14,825,460.00	98.84
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	9,085,876.00	75.72	0.00	9,085,876.00	75.72
3-1-2-02-08-04	Teléfono	7,368,000.00	0.00	0.00	7,368,000.00	0.00	7,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	42,600,000.00	77.45	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	42,600,000.00	77.45	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	90,850,000.00	0.00	0.00	90,850,000.00	0.00	90,850,000.00	0.00	90,850,000.00	100.00	33,917,136.00	39,651,380.00	43.64
3-1-2-02-11	Promoción Institucional	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	704,390.00	7.12	0.00	704,390.00	7.12
3-1-2-02-12	Salud Ocupacional	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	38,026,550.00	38,026,550.00	58.50
3-1-2-03	Otros Gastos Generales	4,650,000.00	0.00	0.00	4,650,000.00	0.00	4,650,000.00	276,350.00	1,818,405.00	39.11	276,350.00	1,818,405.00	39.11

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,650,000.00	0.00	0.00	4,650,000.00	0.00	4,650,000.00	276,350.00	1,818,405.00	39.11	276,350.00	1,818,405.00	39.11
3-3	INVERSIÓN	146,640,573,000.00	0.00	-549,000,000.00	146,091,573,000.00	0.00	146,091,573,000.00	4,491,467,728.00	129,077,077,121.00	88.35	12,553,618,880.00	63,619,152,949.21	43.55
3-3-1	DIRECTA	137,173,905,000.00	-109,840,006.00	-658,840,006.00	136,515,064,994.00	0.00	136,515,064,994.00	4,381,627,723.00	128,664,300,426.00	94.25	12,443,778,875.00	63,206,376,254.21	46.30
3-3-1-15	Bogotá Mejor Para Todos	137,173,905,000.00	-109,840,006.00	-658,840,006.00	136,515,064,994.00	0.00	136,515,064,994.00	4,381,627,723.00	128,664,300,426.00	94.25	12,443,778,875.00	63,206,376,254.21	46.30
3-3-1-15-02	Pilar Democracia urbana	103,745,720,000.00	-109,840,006.00	-1,673,419,634.00	102,072,300,366.00	0.00	102,072,300,366.00	1,276,419,338.00	96,396,749,479.00	94.44	9,191,280,883.00	36,961,165,586.21	36.21
3-3-1-15-02-14	Intervenciones integrales del hábitat	97,011,493,000.00	178,585,028.00	-1,024,158,972.00	95,987,334,028.00	0.00	95,987,334,028.00	1,268,551,888.00	90,413,563,360.00	94.19	8,748,433,605.00	32,249,295,339.21	33.60
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	1,808,500,000.00	0.00	2,000,000,000.00	3,808,500,000.00	0.00	3,808,500,000.00	10,516,732.00	3,430,019,933.00	90.06	226,512,102.00	2,193,183,803.00	57.59
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,770,000,000.00	-92,154,425.00	-595,898,425.00	3,174,101,575.00	0.00	3,174,101,575.00	46,309,165.00	3,073,603,824.00	96.83	260,307,761.00	2,188,821,581.00	68.96
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,215,309,000.00	-138,955,562.00	-138,955,562.00	1,076,353,438.00	0.00	1,076,353,438.00	166,701,862.00	1,076,346,561.00	100.00	47,611,550.00	673,872,258.00	62.61
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,843,691,000.00	-151,812,772.00	-301,812,772.00	2,541,878,228.00	0.00	2,541,878,228.00	-282,721.00	2,459,413,733.00	96.76	193,975,793.00	1,931,200,779.00	75.98
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	87,373,993,000.00	561,507,787.00	-1,987,492,213.00	85,386,500,787.00	0.00	85,386,500,787.00	1,045,306,850.00	80,374,179,309.00	94.13	8,020,026,399.00	25,262,216,918.21	29.59
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,734,227,000.00	-288,425,034.00	-649,260,662.00	6,084,966,338.00	0.00	6,084,966,338.00	7,867,450.00	5,983,186,119.00	98.33	442,847,278.00	4,711,870,247.00	77.43
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,734,227,000.00	-288,425,034.00	-649,260,662.00	6,084,966,338.00	0.00	6,084,966,338.00	7,867,450.00	5,983,186,119.00	98.33	442,847,278.00	4,711,870,247.00	77.43
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	23,638,824,000.00	-300,000,000.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	2,900,573,847.00	22,885,889,560.00	98.06	2,374,512,740.00	19,326,612,514.00	82.81
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	23,638,824,000.00	-300,000,000.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	2,900,573,847.00	22,885,889,560.00	98.06	2,374,512,740.00	19,326,612,514.00	82.81
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	23,638,824,000.00	-300,000,000.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	2,900,573,847.00	22,885,889,560.00	98.06	2,374,512,740.00	19,326,612,514.00	82.81
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,789,361,000.00	300,000,000.00	1,314,579,628.00	11,103,940,628.00	0.00	11,103,940,628.00	204,634,538.00	9,381,661,387.00	84.49	877,985,252.00	6,918,598,154.00	62.31
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,383,346,000.00	0.00	0.00	3,383,346,000.00	0.00	3,383,346,000.00	0.00	3,207,284,278.00	94.80	291,124,907.00	2,257,256,173.00	66.72
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	1,720,000,000.00	0.00	0.00	1,720,000,000.00	0.00	1,720,000,000.00	0.00	1,617,121,463.00	94.02	141,758,294.00	983,788,347.00	57.20
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	1,663,346,000.00	0.00	0.00	1,663,346,000.00	0.00	1,663,346,000.00	0.00	1,590,162,815.00	95.60	149,366,613.00	1,273,467,826.00	76.56
3-3-1-15-07-43	Modernización institucional	6,406,015,000.00	300,000,000.00	1,314,579,628.00	7,720,594,628.00	0.00	7,720,594,628.00	204,634,538.00	6,174,377,109.00	79.97	586,860,345.00	4,661,341,981.00	60.38
		5,125,015,000.00		1,314,579,628.00	6,439,594,628.00	0.00	6,439,594,628.00	195,134,538.00	4,931,340,899.00	76.58	485,978,688.00	3,607,936,754.00	56.03

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: 2018											
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		
3-3-1-15-07-43-0418	Fortalecimiento institucional		300,000,000.00										
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,281,000,000.00	0.00	0.00	1,281,000,000.00	0.00	1,281,000,000.00	9,500,000.00	1,243,036,210.00	97.04	100,881,657.00	1,053,405,227.00	82.23
3-3-4	PASIVOS EXIGIBLES	9,466,668,000.00	109,840,006.00	109,840,006.00	9,576,508,006.00	0.00	9,576,508,006.00	109,840,005.00	412,776,695.00	4.31	109,840,005.00	412,776,695.00	4.31
3-3-4-00	PASIVOS EXIGIBLES	9,466,668,000.00	109,840,006.00	109,840,006.00	9,576,508,006.00	0.00	9,576,508,006.00	109,840,005.00	412,776,695.00	4.31	109,840,005.00	412,776,695.00	4.31

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO