

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2018				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	7,188,341,251.00	147,892,309,114.00	89.69	42,535,142,835.69	116,697,942,363.90	70.77
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	2,559,958,136.00	14,186,848,878.00	75.46	3,306,835,813.00	13,850,482,392.00	73.67
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	2,120,560,172.00	9,404,627,517.00	69.15	2,120,131,272.00	9,404,198,617.00	69.15
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	10,245,418,000.00	0.00	-699,683,351.00	9,545,734,649.00	0.00	9,545,734,649.00	1,186,879,781.00	7,000,723,293.00	73.34	1,186,450,881.00	7,000,294,393.00	73.33
3-1-1-01-01	Sueldos Personal de Nómina	5,164,443,000.00	-5,030,059.00	-843,214,158.00	4,321,228,842.00	0.00	4,321,228,842.00	425,806,599.00	3,575,347,750.00	82.74	425,377,699.00	3,574,918,850.00	82.73
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	55,052,143.00	604,060,837.00	92.08	55,052,143.00	604,060,837.00	92.08
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	3,306,259.00	20,146,145.00	40.62	3,306,259.00	20,146,145.00	40.62
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	3,707,803.00	78.91	617,477.00	3,707,803.00	78.91
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	2,529,147.00	49.84	421,190.00	2,529,147.00	49.84
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	5,407,358.00	78,527,691.00	45.51	5,407,358.00	78,527,691.00	45.51
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	471,565,330.00	515,680,683.00	66.14	471,565,330.00	515,680,683.00	66.14
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	28,029,330.00	193,303,760.00	51.65	28,029,330.00	193,303,760.00	51.65
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	158,727,386.00	1,365,763,910.00	65.63	158,727,386.00	1,365,763,910.00	65.63
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	3,428,503.00	48,673,145.00	90.84	3,428,503.00	48,673,145.00	90.84
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	407,651.00	93.71	36,182.00	407,651.00	93.71
3-1-1-01-21	Vacaciones en Dinero	0.00	5,030,059.00	126,447,592.00	126,447,592.00	0.00	126,447,592.00	32,425,163.00	126,447,592.00	100.00	32,425,163.00	126,447,592.00	100.00
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	2,056,861.00	14,095,939.00	49.12	2,056,861.00	14,095,939.00	49.12
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	0.00	27,311,021.00	88.29	0.00	27,311,021.00	88.29
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,509,053,000.00	0.00	544,683,351.00	4,053,736,351.00	0.00	4,053,736,351.00	933,680,391.00	2,403,904,224.00	59.30	933,680,391.00	2,403,904,224.00	59.30
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	440,252,974.00	1,351,872,969.00	49.10	440,252,974.00	1,351,872,969.00	49.10
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	189,119,674.00	207,736,669.00	25.11	189,119,674.00	207,736,669.00	25.11
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	92,671,100.00	425,463,400.00	49.45	92,671,100.00	425,463,400.00	49.45
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	104,205,000.00	461,940,700.00	67.03	104,205,000.00	461,940,700.00	67.03
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	54,257,200.00	256,732,200.00	68.25	54,257,200.00	256,732,200.00	68.25
3-1-1-03-02	Aportes Patronales Sector Público	755,942,000.00	0.00	544,683,351.00	1,300,625,351.00	0.00	1,300,625,351.00	493,427,417.00	1,052,031,255.00	80.89	493,427,417.00	1,052,031,255.00	80.89
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	345,932,090.00	410,515,219.00	98.07	345,932,090.00	410,515,219.00	98.07
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	63,159,000.00	257,090,800.00	75.07	63,159,000.00	257,090,800.00	75.07
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	6,069,000.00	21,905,700.00	82.16	6,069,000.00	21,905,700.00	82.16

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: DICIEMBRE								
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	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	42,625,000.00	0.00	3,296,000.00	45,921,000.00	0.00	45,921,000.00	10,359,000.00	41,059,000.00	89.41	10,359,000.00	41,059,000.00	89.41
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	6,793,100.00	32,136,200.00	68.34	6,793,100.00	32,136,200.00	68.34
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	40,695,900.00	192,566,300.00	68.26	40,695,900.00	192,566,300.00	68.26
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	6,793,100.00	32,136,200.00	68.34	6,793,100.00	32,136,200.00	68.34
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	13,571,500.00	64,216,900.00	71.10	13,571,500.00	64,216,900.00	71.10
3-1-1-03-02-09	Comisiones	369,000.00	0.00	112,393.00	481,393.00	0.00	481,393.00	54,727.00	404,936.00	84.12	54,727.00	404,936.00	84.12
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	439,397,964.00	4,782,221,361.00	91.97	1,186,704,541.00	4,446,283,775.00	85.51
3-1-2-01	Adquisición de Bienes	417,400,000.00	3,000,000.00	-994,295.00	416,405,705.00	0.00	416,405,705.00	32,709,567.00	317,841,651.00	76.33	176,945,139.00	309,544,297.00	74.34
3-1-2-01-01	Dotación	2,760,000.00	0.00	600,000.00	3,360,000.00	0.00	3,360,000.00	63,808.00	1,643,231.00	48.91	1,295,307.00	1,295,307.00	38.55
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	29,646,000.00	200,354,675.00	68.08	162,771,215.00	200,354,675.00	68.08
3-1-2-01-03	Combustibles, Lubricantes y Llantas	48,650,000.00	3,000,000.00	3,000,000.00	51,650,000.00	0.00	51,650,000.00	3,000,000.00	51,650,000.00	100.00	4,497,926.00	43,705,410.00	84.62
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	-241.00	48,926,491.00	98.63	8,380,691.00	48,921,651.00	98.62
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	0.00	15,267,254.00	87.24
3-1-2-02	Adquisición de Servicios	4,777,950,000.00	-3,000,000.00	994,295.00	4,778,944,295.00	0.00	4,778,944,295.00	406,387,457.00	4,462,260,365.00	93.37	1,009,458,462.00	4,134,620,133.00	86.52
3-1-2-02-01	Arrendamientos	2,748,528,000.00	-3,800,000.00	-98,742,154.00	2,649,785,846.00	0.00	2,649,785,846.00	51,790,000.00	2,429,805,183.00	91.70	396,173,518.00	2,428,610,502.00	91.65
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	8,486,367.00	8,486,367.00	0.00	8,486,367.00	473,147.00	7,617,360.00	89.76	473,147.00	7,617,360.00	89.76
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	28,844,974.00	693,251,625.00	95.85	74,545,665.00	476,112,530.00	65.83
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	35,225,063.00	142,886,754.00	82.39	14,074,198.00	106,779,160.00	61.57
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	13,173,687.00	470,895,057.00	98.29	72,298,340.00	427,479,053.00	89.23
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	13,173,687.00	470,895,057.00	98.29	72,298,340.00	427,479,053.00	89.23
3-1-2-02-06	Seguros	300,000,000.00	800,000.00	75,800,000.00	375,800,000.00	0.00	375,800,000.00	259,529,276.00	374,333,500.00	99.61	342,053,072.00	372,833,500.00	99.21
3-1-2-02-06-01	Seguros Entidad	300,000,000.00	800,000.00	75,800,000.00	375,800,000.00	0.00	375,800,000.00	259,529,276.00	374,333,500.00	99.61	342,053,072.00	372,833,500.00	99.21
3-1-2-02-08	Servicios Públicos	130,368,000.00	0.00	18,000,000.00	148,368,000.00	0.00	148,368,000.00	17,351,310.00	144,316,496.00	97.27	17,351,310.00	144,316,496.00	97.27
3-1-2-02-08-01	Energía	96,000,000.00	0.00	18,000,000.00	114,000,000.00	0.00	114,000,000.00	9,989,630.00	113,043,480.00	99.16	9,989,630.00	113,043,480.00	99.16
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	2,626,640.00	2,626,640.00	17,626,640.00	0.00	17,626,640.00	2,801,180.00	17,626,640.00	100.00	2,801,180.00	17,626,640.00	100.00
3-1-2-02-08-03	Aseo	12,000,000.00	1,646,376.00	1,646,376.00	13,646,376.00	0.00	13,646,376.00	4,560,500.00	13,646,376.00	100.00	4,560,500.00	13,646,376.00	100.00
3-1-2-02-08-04	Teléfono	7,368,000.00	-4,273,016.00	-4,273,016.00	3,094,984.00	0.00	3,094,984.00	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	21,300,000.00	21,300,000.00	38.73
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	21,300,000.00	21,300,000.00	38.73
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	48,249,757.00	87,901,137.00	96.75
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	22,939,455.00	60,966,005.00	93.79
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	300,940.00	2,119,345.00	45.58	300,940.00	2,119,345.00	45.58

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2018				
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
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,650,000.00	0.00	0.00	4,650,000.00	0.00	4,650,000.00	300,940.00	2,119,345.00	45.58	300,940.00	2,119,345.00	45.58
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	4,628,383,115.00	133,705,460,236.00	91.52	39,228,307,022.69	102,847,459,971.90	70.40
3-3-1	DIRECTA	137,173,905,000.00	-12,158,997.00	-670,999,003.00	136,502,905,997.00	0.00	136,502,905,997.00	4,549,211,718.00	133,213,512,144.00	97.59	39,149,135,625.69	102,355,511,879.90	74.98
3-3-1-15	Bogotá Mejor Para Todos	137,173,905,000.00	-12,158,997.00	-670,999,003.00	136,502,905,997.00	0.00	136,502,905,997.00	4,549,211,718.00	133,213,512,144.00	97.59	39,149,135,625.69	102,355,511,879.90	74.98
3-3-1-15-02	Pilar Democracia urbana	103,745,720,000.00	0.00	-1,673,419,634.00	102,072,300,366.00	0.00	102,072,300,366.00	3,928,719,193.00	100,325,468,672.00	98.29	33,724,801,022.69	70,685,966,608.90	69.25
3-3-1-15-02-14	Intervenciones integrales del hábitat	97,011,493,000.00	0.00	-1,024,158,972.00	95,987,334,028.00	0.00	95,987,334,028.00	4,039,738,604.00	94,453,301,964.00	98.40	32,688,089,169.69	64,937,384,508.90	67.65
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	-28,236,067.00	3,401,783,866.00	89.32	913,093,950.00	3,106,277,753.00	81.56
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,770,000,000.00	0.00	-595,898,425.00	3,174,101,575.00	0.00	3,174,101,575.00	30,333,910.00	3,103,937,734.00	97.79	725,659,519.00	2,914,481,100.00	91.82
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,215,309,000.00	0.00	-138,955,562.00	1,076,353,438.00	0.00	1,076,353,438.00	0.00	1,076,346,561.00	100.00	333,434,303.00	1,007,306,561.00	93.59
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,843,691,000.00	0.00	-301,812,772.00	2,541,878,228.00	0.00	2,541,878,228.00	42,617,050.00	2,502,030,783.00	98.43	470,573,337.00	2,401,774,116.00	94.49
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	87,373,993,000.00	0.00	-1,987,492,213.00	85,386,500,787.00	0.00	85,386,500,787.00	3,995,023,711.00	84,369,203,020.00	98.81	30,245,328,060.69	55,507,544,978.90	65.01
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,734,227,000.00	0.00	-649,260,662.00	6,084,966,338.00	0.00	6,084,966,338.00	-111,019,411.00	5,872,166,708.00	96.50	1,036,711,853.00	5,748,582,100.00	94.47
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,734,227,000.00	0.00	-649,260,662.00	6,084,966,338.00	0.00	6,084,966,338.00	-111,019,411.00	5,872,166,708.00	96.50	1,036,711,853.00	5,748,582,100.00	94.47
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	23,638,824,000.00	0.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	-111,319,225.00	22,774,570,335.00	97.58	3,375,191,060.00	22,701,803,574.00	97.27
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	23,638,824,000.00	0.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	-111,319,225.00	22,774,570,335.00	97.58	3,375,191,060.00	22,701,803,574.00	97.27
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	23,638,824,000.00	0.00	-300,000,000.00	23,338,824,000.00	0.00	23,338,824,000.00	-111,319,225.00	22,774,570,335.00	97.58	3,375,191,060.00	22,701,803,574.00	97.27
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,789,361,000.00	-12,158,997.00	1,302,420,631.00	11,091,781,631.00	0.00	11,091,781,631.00	731,811,750.00	10,113,473,137.00	91.18	2,049,143,543.00	8,967,741,697.00	80.85
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	94,791,709.00	3,302,075,987.00	97.60	820,242,050.00	3,077,498,223.00	90.96
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	85,593,510.00	1,702,714,973.00	99.00	542,861,562.00	1,526,649,909.00	88.76
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	9,198,199.00	1,599,361,014.00	96.15	277,380,488.00	1,550,848,314.00	93.24
3-3-1-15-07-43	Modernización institucional	6,406,015,000.00	-12,158,997.00	1,302,420,631.00	7,708,435,631.00	0.00	7,708,435,631.00	637,020,041.00	6,811,397,150.00	88.36	1,228,901,493.00	5,890,243,474.00	76.41
		5,125,015,000.00		1,302,420,631.00	6,427,435,631.00	0.00	6,427,435,631.00	647,119,449.00	5,578,460,348.00	86.79	1,049,369,918.00	4,657,306,672.00	72.46

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE											
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		-12,158,997.00										
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	-10,099,408.00	1,232,936,802.00	96.25	179,531,575.00	1,232,936,802.00	96.25
3-3-4	PASIVOS EXIGIBLES	9,466,668,000.00	12,158,997.00	121,999,003.00	9,588,667,003.00	0.00	9,588,667,003.00	79,171,397.00	491,948,092.00	5.13	79,171,397.00	491,948,092.00	5.13
3-3-4-00	PASIVOS EXIGIBLES	9,466,668,000.00	12,158,997.00	121,999,003.00	9,588,667,003.00	0.00	9,588,667,003.00	79,171,397.00	491,948,092.00	5.13	79,171,397.00	491,948,092.00	5.13

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO