

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							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	25,151,529,462.00	55,057,605,959.00	24.10	2,864,396,471.00	9,942,187,247.00	4.35
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	758,150,087.00	5,573,944,826.00	43.75	726,219,685.00	3,287,279,154.00	25.80
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	450,853,752.00	2,480,838,968.00	31.17	450,853,752.00	2,480,838,918.00	31.17
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	449,673,217.00	2,015,287,626.00	34.10	449,673,217.00	2,015,287,576.00	34.10
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	0.00	-18,490,566.00	2,790,896,434.00	0.00	2,790,896,434.00	262,908,187.00	1,134,550,083.00	40.65	262,908,187.00	1,134,550,033.00	40.65
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	50,771,101.00	238,534,750.00	39.42	50,771,101.00	238,534,750.00	39.42
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,983,000.00	0.00	0.00	4,983,000.00	0.00	4,983,000.00	574,649.00	3,449,358.00	69.22	574,649.00	3,449,358.00	69.22
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	798,144.00	39.63	166,280.00	798,144.00	39.63
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	514,886.00	37.04	107,268.00	514,886.00	37.04
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	0.00	57,074,218.00	56.40	0.00	57,074,218.00	56.40
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	0.00	0.00	0.00	0.00	0.00
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	1,133,340.00	2,377,079.00	0.53	1,133,340.00	2,377,079.00	0.53
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	34,472,127.00	71,477,560.00	32.97	34,472,127.00	71,477,560.00	32.97
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	92,856,114.00	446,376,185.00	38.93	92,856,114.00	446,376,185.00	38.93
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	4,003,629.00	17,203,873.00	42.89	4,003,629.00	17,203,873.00	42.89
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	171,655.00	41.36	34,331.00	171,655.00	41.36
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	17,213,611.00	17,213,611.00	0.00	17,213,611.00	0.00	17,213,611.00	100.00	0.00	17,213,611.00	100.00
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	2,646,191.00	5,555,269.00	35.59	2,646,191.00	5,555,269.00	35.59
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	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,023,696,000.00	0.00	0.00	2,023,696,000.00	0.00	2,023,696,000.00	1,180,535.00	465,551,342.00	23.01	1,180,535.00	465,551,342.00	23.01
3-1-1-03-01	Aportes Patronales Sector Privado	1,337,354,000.00	0.00	0.00	1,337,354,000.00	0.00	1,337,354,000.00	1,180,535.00	325,654,199.00	24.35	1,180,535.00	325,654,199.00	24.35
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	1,180,535.00	4,004,846.00	1.24	1,180,535.00	4,004,846.00	1.24
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	0.00	135,991,268.00	32.65	0.00	135,991,268.00	32.65
3-1-1-03-01-03	Salud EPS Privadas	380,322,000.00	0.00	0.00	380,322,000.00	0.00	380,322,000.00	0.00	125,049,965.00	32.88	0.00	125,049,965.00	32.88
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	0.00	60,608,120.00	27.94	0.00	60,608,120.00	27.94
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	0.00	139,897,143.00	20.38	0.00	139,897,143.00	20.38
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	0.00	5,095,653.00	2.27	0.00	5,095,653.00	2.27

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-1-03-02-02	Pensiones Fondos Públicos	148,446,000.00	0.00	0.00	148,446,000.00	0.00	148,446,000.00	0.00	45,952,400.00	30.96	0.00	45,952,400.00	30.96	
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	0.00	5,132,200.00	25.85	0.00	5,132,200.00	25.85	
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	0.00	7,842,672.00	31.91	0.00	7,842,672.00	31.91	
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	0.00	7,583,465.00	27.97	0.00	7,583,465.00	27.97	
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	0.00	45,458,940.00	27.95	0.00	45,458,940.00	27.95	
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	0.00	7,580,490.00	27.96	0.00	7,580,490.00	27.96	
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	0.00	15,158,930.00	29.12	0.00	15,158,930.00	29.12	
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	92,393.00	26.40	0.00	92,393.00	26.40	
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	307,296,335.00	3,093,105,858.00	64.68	275,365,933.00	806,440,236.00	16.86	
3-1-2-01	Adquisición de Bienes	239,761,000.00	0.00	0.00	239,761,000.00	0.00	239,761,000.00	72,893,557.00	149,733,789.00	62.45	17,015,072.00	20,965,192.00	8.74	
3-1-2-01-01	Dotación	10,375,000.00	0.00	0.00	10,375,000.00	0.00	10,375,000.00	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	0.00	119,656,000.00	0.00	119,656,000.00	62,877,057.00	64,053,708.00	53.53	12,176,034.00	12,353,085.00	10.32	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	44,587,000.00	0.00	0.00	44,587,000.00	0.00	44,587,000.00	10,000,000.00	43,657,675.00	97.92	4,822,538.00	8,458,559.00	18.97	
3-1-2-01-04	Materiales y Suministros	56,458,000.00	0.00	0.00	56,458,000.00	0.00	56,458,000.00	16,500.00	42,022,406.00	74.43	16,500.00	153,548.00	0.27	
3-1-2-01-05	Compra de Equipo	8,685,000.00	0.00	0.00	8,685,000.00	0.00	8,685,000.00	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	0.00	4,536,524,000.00	0.00	4,536,524,000.00	234,333,996.00	2,942,225,900.00	64.86	258,282,079.00	784,328,875.00	17.29	
3-1-2-02-01	Arrendamientos	1,948,998,000.00	0.00	0.00	1,948,998,000.00	0.00	1,948,998,000.00	0.00	1,923,587,371.00	98.70	170,367,681.00	564,903,542.00	28.98	
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	-404,690.00	546,235,310.00	0.00	546,235,310.00	2,133,750.00	220,737,860.00	40.41	21,111,605.00	31,810,922.00	5.82	
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	281,500.00	114,786,473.00	75.32	10,996,172.00	11,657,178.00	7.65	
3-1-2-02-05	Mantenimiento y Reparaciones	1,064,400,000.00	0.00	0.00	1,064,400,000.00	0.00	1,064,400,000.00	23,249,508.00	381,640,334.00	35.85	38,058,521.00	65,404,509.00	6.14	
3-1-2-02-05-01	Mantenimiento Entidad	1,064,400,000.00	0.00	0.00	1,064,400,000.00	0.00	1,064,400,000.00	23,249,508.00	381,640,334.00	35.85	38,058,521.00	65,404,509.00	6.14	
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	2,340,726.00	1.58	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	2,340,726.00	1.58	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	17,748,100.00	107,451,908.00	31.02	17,748,100.00	107,451,908.00	31.02	
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	8,201,620.00	53,236,880.00	25.62	8,201,620.00	53,236,880.00	25.62	
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	136,090.00	4,644,880.00	28.67	136,090.00	4,644,880.00	28.67	
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	74,640.00	3,715,448.00	31.27	74,640.00	3,715,448.00	31.27	
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	9,335,750.00	45,854,700.00	41.52	9,335,750.00	45,854,700.00	41.52	
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	120,000,000.00	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	0.00	355,400.00	2.96	0.00	355,400.00	2.96	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: MAYO								
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		MES	ACUMULADO	
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	0.00	102,185,000.00	0.00	102,185,000.00	70,921,138.00	70,921,138.00	69.40	0.00	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	68,782.00	1,146,169.00	18.44	68,782.00	1,146,169.00	18.44
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	68,782.00	1,146,169.00	18.44	68,782.00	1,146,169.00	18.44
3-3	INVERSIÓN	215,752,087,000.00	0.00	0.00	215,752,087,000.00	0.00	215,752,087,000.00	24,393,379,375.00	49,483,661,133.00	22.94	2,138,176,786.00	6,654,908,093.00	3.08
3-3-1	DIRECTA	203,496,976,000.00	-16,019,197.00	-16,019,197.00	203,480,956,803.00	0.00	203,480,956,803.00	24,377,360,178.00	49,095,002,836.00	24.13	2,133,194,409.00	6,277,286,616.00	3.08
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	-16,019,197.00	-16,019,197.00	203,480,956,803.00	0.00	203,480,956,803.00	24,377,360,178.00	49,095,002,836.00	24.13	2,133,194,409.00	6,277,286,616.00	3.08
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	795,117,200.00	795,117,200.00	158,748,129,200.00	0.00	158,748,129,200.00	15,644,535,859.00	30,193,540,339.00	19.02	1,219,072,229.00	3,806,925,460.00	2.40
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	711,117,200.00	711,117,200.00	85,651,117,200.00	0.00	85,651,117,200.00	15,688,826,292.00	25,576,207,214.00	29.86	750,838,548.00	2,601,462,750.00	3.04
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	0.00	975,969,327.00	5.77	106,208,754.00	278,257,062.00	1.64
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	915,000,000.00	1,863,145,275.00	89.02	89,131,082.00	233,909,493.00	11.18
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	543,000,000.00	267,473,000.00	267,473,000.00	810,473,000.00	0.00	810,473,000.00	0.00	370,332,455.00	45.69	23,461,190.00	71,665,981.00	8.84
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,322,000,000.00	443,644,200.00	443,644,200.00	2,765,644,200.00	0.00	2,765,644,200.00	67,280,000.00	1,737,753,073.00	62.83	148,210,114.00	371,316,344.00	13.43
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	14,706,546,292.00	20,629,007,084.00	32.71	383,827,408.00	1,646,313,870.00	2.61
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	84,000,000.00	84,000,000.00	73,097,012,000.00	0.00	73,097,012,000.00	-44,290,433.00	4,617,333,125.00	6.32	468,233,681.00	1,205,462,710.00	1.65
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	84,000,000.00	84,000,000.00	73,097,012,000.00	0.00	73,097,012,000.00	-44,290,433.00	4,617,333,125.00	6.32	468,233,681.00	1,205,462,710.00	1.65
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	34,896,964,000.00	-468,567,200.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	7,866,441,316.00	10,562,813,085.00	30.68	235,597,852.00	667,403,727.00	1.94
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	34,896,964,000.00	-468,567,200.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	7,866,441,316.00	10,562,813,085.00	30.68	235,597,852.00	667,403,727.00	1.94
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	34,896,964,000.00	-468,567,200.00	-468,567,200.00	34,428,396,800.00	0.00	34,428,396,800.00	7,866,441,316.00	10,562,813,085.00	30.68	235,597,852.00	667,403,727.00	1.94
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	-342,569,197.00	-342,569,197.00	10,304,430,803.00	0.00	10,304,430,803.00	866,383,003.00	8,338,649,412.00	80.92	678,524,328.00	1,802,957,429.00	17.50
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	-326,550,000.00	-326,550,000.00	3,086,450,000.00	0.00	3,086,450,000.00	140,715,160.00	2,698,650,174.00	87.44	164,006,617.00	413,223,904.00	13.39
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	105,820,300.00	1,060,528,478.00	89.35	67,264,027.00	192,626,035.00	16.23
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la	2,226,000,000.00	-326,550,000.00	-326,550,000.00	1,899,450,000.00	0.00	1,899,450,000.00	34,894,860.00	1,638,121,696.00	86.24	96,742,590.00	220,597,869.00	11.61

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
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	-16,019,197.00	-16,019,197.00	7,217,980,803.00	0.00	7,217,980,803.00	725,667,843.00	5,639,999,238.00	78.14	514,517,711.00	1,389,733,525.00	19.25
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	-16,019,197.00	-16,019,197.00	5,998,980,803.00	0.00	5,998,980,803.00	666,250,613.00	4,486,464,564.00	74.79	415,910,481.00	1,089,647,431.00	18.16
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	59,417,230.00	1,153,534,674.00	94.63	98,607,230.00	300,086,094.00	24.62
3-3-4	PASIVOS EXIGIBLES	12,255,111,000.00	16,019,197.00	16,019,197.00	12,271,130,197.00	0.00	12,271,130,197.00	16,019,197.00	388,658,297.00	3.17	4,982,377.00	377,621,477.00	3.08
3-3-4-00	PASIVOS EXIGIBLES	12,255,111,000.00	16,019,197.00	16,019,197.00	12,271,130,197.00	0.00	12,271,130,197.00	16,019,197.00	388,658,297.00	3.17	4,982,377.00	377,621,477.00	3.08

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO