

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE											
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	-3,975,401,116.00	-3,975,401,116.00	224,517,071,884.00	0.00	224,517,071,884.00	10,198,167,125.00	89,000,608,595.00	39.64	4,089,691,039.00	34,313,241,247.00	15.28
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	583,324,965.00	8,632,554,906.00	67.76	815,144,600.00	7,203,260,851.00	56.54
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	515,967,435.00	4,987,946,790.00	62.68	514,474,026.00	4,977,538,586.00	62.55
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	375,785,581.00	3,969,770,912.00	67.17	374,292,172.00	3,959,362,708.00	66.99
3-1-1-01-01	Sueldos Personal de Nómina	2,809,387,000.00	-23,890,807.00	-86,464,540.00	2,722,922,460.00	0.00	2,722,922,460.00	204,605,340.00	1,979,292,339.00	72.69	203,775,668.00	1,974,896,719.00	72.53
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	44,574,466.00	425,483,571.00	70.31	44,325,565.00	421,668,772.00	69.68
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	805,983.00	6,646,244.00	71.66	805,983.00	6,646,244.00	71.66
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	1,463,264.00	72.65	166,280.00	1,463,264.00	72.65
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	1,009,136.00	72.60	114,510.00	1,009,136.00	72.60
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	3,867,611.00	71,695,345.00	70.84	3,867,611.00	71,695,345.00	70.84
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	61,396.00	446,200,632.00	89.92	61,396.00	446,200,632.00	89.92
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	10,878,692.00	20,835,499.00	4.61	10,878,692.00	20,835,499.00	4.61
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	10,771,048.00	113,694,970.00	52.45	10,771,048.00	113,694,970.00	52.45
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	82,889,819.00	785,221,440.00	68.48	82,474,983.00	783,023,655.00	68.29
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	3,862,419.00	32,052,105.00	79.90	3,862,419.00	32,052,105.00	79.90
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	308,979.00	74.45	34,331.00	308,979.00	74.45
3-1-1-01-21	Vacaciones en Dinero	0.00	23,890,807.00	80,896,165.00	80,896,165.00	0.00	80,896,165.00	12,250,053.00	57,005,358.00	70.47	12,250,053.00	57,005,358.00	70.47
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	903,633.00	8,871,075.00	56.83	903,633.00	8,871,075.00	56.83
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	21,123,600.00	40,993,800.00	93.44	21,123,600.00	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	21,123,600.00	40,993,800.00	93.44	21,123,600.00	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	119,058,254.00	977,182,078.00	48.77	119,058,254.00	977,182,078.00	48.77
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	75,918,904.00	654,683,816.00	49.69	75,918,904.00	654,683,816.00	49.69
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	3,231,604.00	9,870,763.00	3.05	3,231,604.00	9,870,763.00	3.05
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	30,025,200.00	260,969,268.00	62.66	30,025,200.00	260,969,268.00	62.66
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	28,740,200.00	245,683,365.00	68.16	28,740,200.00	245,683,365.00	68.16
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	13,921,900.00	138,160,420.00	63.70	13,921,900.00	138,160,420.00	63.70
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	43,139,350.00	322,498,262.00	46.99	43,139,350.00	322,498,262.00	46.99
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	9,870,322.00	25,653,706.00	11.44	9,870,322.00	25,653,706.00	11.44

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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	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)
3-1-1-03-02-02	Pensiones Fondos Públicos	148,446,000.00	0.00	0.00	148,446,000.00	0.00	148,446,000.00	12,213,200.00	98,009,900.00	66.02	12,213,200.00	98,009,900.00	66.02
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	10,012,100.00	50.43	1,221,000.00	10,012,100.00	50.43
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	2,403,700.00	15,852,272.00	64.49	2,403,700.00	15,852,272.00	64.49
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	1,742,000.00	17,285,565.00	63.76	1,742,000.00	17,285,565.00	63.76
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	10,442,100.00	103,626,540.00	63.70	10,442,100.00	103,626,540.00	63.70
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	1,742,000.00	17,282,590.00	63.75	1,742,000.00	17,282,590.00	63.75
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	3,482,000.00	34,554,830.00	66.38	3,482,000.00	34,554,830.00	66.38
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	23,028.00	220,759.00	63.07	23,028.00	220,759.00	63.07
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	67,357,530.00	3,644,608,116.00	76.21	300,670,574.00	2,225,722,265.00	46.54
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	30,000.00	193,344,079.00	36.48	5,355,000.00	135,294,288.00	25.53
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	0.00	107,365,258.00	30.37	0.00	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	5,325,000.00	28,669,534.00	65.67
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	30,000.00	42,321,146.00	41.97	30,000.00	42,321,146.00	41.97
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	67,098,694.00	3,449,258,349.00	81.23	295,086,738.00	2,088,422,289.00	49.18
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	2,161,963,025.00	93.03	197,245,124.00	1,436,315,059.00	61.80
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	1,377,850.00	245,300,350.00	63.51	34,098,871.00	107,467,087.00	27.82
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	348,753.00	115,613,329.00	75.86	9,527,464.00	42,653,086.00	27.99
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	6,647,500.00	511,534,345.00	90.63	40,038,164.00	258,582,468.00	45.82
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	6,647,500.00	511,534,345.00	90.63	40,038,164.00	258,582,468.00	45.82
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	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	50,400,497.00	33.91	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	7,584,740.00	169,465,848.00	48.93	11,960,410.00	169,465,848.00	48.93
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	7,584,740.00	85,857,840.00	41.31	7,584,740.00	85,857,840.00	41.31
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	0.00	9,673,360.00	59.71	2,653,960.00	9,673,360.00	59.71
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	0.00	7,502,998.00	63.16	1,721,710.00	7,502,998.00	63.16
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	0.00	66,431,650.00	60.15	0.00	66,431,650.00	60.15
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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	154,940,000.00	0.00	-7,817,600.00	147,122,400.00	0.00	147,122,400.00	0.00	120,000,000.00	81.56	719,455.00	3,523,880.00	2.40
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	969,850.00	2,425,126.00	20.21	969,850.00	2,425,126.00	20.21

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: SEPTIEMBRE								
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	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		
3-1-2-02-12	Salud Ocupacional	102,185,000.00	0.00	-5,230,013.00	96,954,987.00	0.00	96,954,987.00	1,230,001.00	72,151,139.00	74.42	527,400.00	18,184,548.00	18.76
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	228,836.00	2,005,688.00	32.27	228,836.00	2,005,688.00	32.27
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	228,836.00	2,005,688.00	32.27	228,836.00	2,005,688.00	32.27
3-3	INVERSIÓN	215,752,087,000.00	-3,975,401,116.00	-3,975,401,116.00	211,776,685,884.00	0.00	211,776,685,884.00	9,614,842,160.00	80,368,053,689.00	37.95	3,274,546,439.00	27,109,980,396.00	12.80
3-3-1	DIRECTA	203,496,976,000.00	-3,975,401,116.00	-3,991,420,313.00	199,505,555,687.00	0.00	199,505,555,687.00	9,349,361,280.00	79,669,922,712.00	39.93	3,009,065,559.00	26,411,849,419.00	13.24
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	-3,975,401,116.00	-3,991,420,313.00	199,505,555,687.00	0.00	199,505,555,687.00	9,349,361,280.00	79,669,922,712.00	39.93	3,009,065,559.00	26,411,849,419.00	13.24
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	-3,975,401,116.00	-3,221,239,796.00	154,731,772,204.00	0.00	154,731,772,204.00	259,133,956.00	43,597,574,286.00	28.18	1,924,065,619.00	11,724,259,506.00	7.58
3-3-1-15-02-14	Intervenciones integrales del hábitat	84,940,000,000.00	-3,975,401,116.00	-3,297,806,516.00	81,642,193,484.00	0.00	81,642,193,484.00	132,704,781.00	38,533,009,534.00	47.20	1,474,298,993.00	8,661,613,171.00	10.61
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	16,923,000,000.00	-3,975,401,116.00	-3,975,401,116.00	12,947,598,884.00	0.00	12,947,598,884.00	0.00	1,071,049,660.00	8.27	104,635,945.00	687,191,602.00	5.31
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	96,173,065.00	961,111,469.00	45.92
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	43,142,390.00	223,280,951.00	27.55
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	18,833,031.00	2,674,338,007.00	96.70	163,055,889.00	1,134,809,726.00	41.03
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	63,059,000,000.00	0.00	-33,522,600.00	63,025,477,400.00	0.00	63,025,477,400.00	113,871,750.00	32,297,883,420.00	51.25	1,067,291,704.00	5,655,219,423.00	8.97
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	0.00	76,566,720.00	73,089,578,720.00	0.00	73,089,578,720.00	126,429,175.00	5,064,564,752.00	6.93	449,766,626.00	3,062,646,335.00	4.19
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	0.00	76,566,720.00	73,089,578,720.00	0.00	73,089,578,720.00	126,429,175.00	5,064,564,752.00	6.93	449,766,626.00	3,062,646,335.00	4.19
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	8,946,582,997.00	26,757,729,552.00	78.00	326,042,495.00	9,811,633,135.00	28.60
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	8,946,582,997.00	26,757,729,552.00	78.00	326,042,495.00	9,811,633,135.00	28.60
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	8,946,582,997.00	26,757,729,552.00	78.00	326,042,495.00	9,811,633,135.00	28.60
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,647,000,000.00	0.00	-178,587,629.00	10,468,412,371.00	0.00	10,468,412,371.00	143,644,327.00	9,314,618,874.00	88.98	758,957,445.00	4,875,956,778.00	46.58
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,413,000,000.00	0.00	-367,404,800.00	3,045,595,200.00	0.00	3,045,595,200.00	1,947,167.00	2,843,168,190.00	93.35	202,025,361.00	1,324,727,126.00	43.50
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	-17,509,088.00	1,130,092,121.00	95.38	95,843,886.00	598,765,049.00	50.54
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	19,456,255.00	1,713,076,069.00	92.06	106,181,475.00	725,962,077.00	39.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE											
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	
3-3-1-15-07-43	gestión de la SDHT Modernización institucional	7,234,000,000.00	0.00	188,817,171.00	7,422,817,171.00	0.00	7,422,817,171.00	141,697,160.00	6,471,450,684.00	87.18	556,932,084.00	3,551,229,652.00	47.84
3-3-1-15-07-43-0418	Fortalecimiento institucional	6,015,000,000.00	0.00	188,817,171.00	6,203,817,171.00	0.00	6,203,817,171.00	141,697,160.00	5,362,316,010.00	86.44	457,667,571.00	2,840,839,078.00	45.79
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	0.00	1,109,134,674.00	90.99	99,264,513.00	710,390,574.00	58.28
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	265,480,880.00	698,130,977.00	5.69	265,480,880.00	698,130,977.00	5.69
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	265,480,880.00	698,130,977.00	5.69	265,480,880.00	698,130,977.00	5.69

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO