

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							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		12	13	
3	GASTOS	228,492,473,000.00	-58,930,573,767.00	-62,905,974,883.00	165,586,498,117.00	0.00	165,586,498,117.00	22,861,826,567.00	124,884,516,062.00	75.42	22,771,620,053.00	87,401,819,192.00	52.78
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	1,737,949,590.00	11,690,731,177.00	91.76	2,069,751,337.00	10,895,808,214.00	85.52
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	1,510,954,292.00	7,488,598,307.00	94.10	1,521,800,595.00	7,488,598,306.00	94.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,910,190,000.00	-41,492,944.00	-41,492,944.00	5,868,697,056.00	0.00	5,868,697,056.00	892,748,659.00	5,613,867,252.00	95.66	903,156,863.00	5,613,867,252.00	95.66
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	203,228,706.00	2,592,798,566.00	95.96	207,624,326.00	2,592,798,566.00	95.96
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	42,190,985.00	559,313,731.00	92.43	46,005,784.00	559,313,731.00	92.43
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	763,517.00	8,517,261.00	91.84	763,517.00	8,517,261.00	91.84
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	1,901,135.00	94.40	166,280.00	1,901,135.00	94.40
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	1,310,679.00	94.29	114,510.00	1,310,679.00	94.29
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	3,939,773.00	82,685,262.00	81.70	3,939,773.00	82,685,262.00	81.70
3-1-1-01-11	Prima Semestral	496,198,000.00	-49,910,524.00	-49,910,524.00	446,287,476.00	0.00	446,287,476.00	0.00	446,287,476.00	100.00	0.00	446,287,476.00	100.00
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	372,250,023.00	415,574,329.00	92.02	372,250,023.00	415,574,329.00	92.02
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	74,023,648.00	209,938,863.00	96.85	74,023,648.00	209,938,863.00	96.85
3-1-1-01-15	Prima Técnica	1,146,659,000.00	-80,438,272.00	-80,438,272.00	1,066,220,728.00	0.00	1,066,220,728.00	81,653,582.00	1,029,622,791.00	96.57	83,851,367.00	1,029,622,791.00	96.57
3-1-1-01-16	Prima de Antigüedad	40,115,000.00	4,243,612.00	4,243,612.00	44,358,612.00	0.00	44,358,612.00	4,006,817.00	43,806,321.00	98.75	4,006,817.00	43,806,321.00	98.75
3-1-1-01-17	Prima Secretarial	415,000.00	4,138.00	4,138.00	419,138.00	0.00	419,138.00	34,331.00	411,972.00	98.29	34,331.00	411,972.00	98.29
3-1-1-01-21	Vacaciones en Dinero	0.00	84,608,102.00	186,329,707.00	186,329,707.00	0.00	186,329,707.00	105,433,542.00	186,329,707.00	100.00	105,433,542.00	186,329,707.00	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	4,942,945.00	15,378,204.00	98.51	4,942,945.00	15,378,204.00	98.51
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	41,492,944.00	21,622,744.00	2,045,318,744.00	0.00	2,045,318,744.00	618,205,633.00	1,833,737,255.00	89.66	618,643,732.00	1,833,737,254.00	89.66
3-1-1-03-01	Aportes Patronales Sector Privado	1,337,354,000.00	2,586,965.00	-17,283,235.00	1,320,070,765.00	0.00	1,320,070,765.00	342,540,292.00	1,143,337,732.00	86.61	342,842,492.00	1,143,337,732.00	86.61
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	215,280,792.00	234,140,779.00	72.34	215,280,792.00	234,140,779.00	72.34
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	43,125,600.00	357,879,768.00	85.93	43,249,700.00	357,879,768.00	85.93
3-1-1-03-01-03	Salud EPS Privadas	380,322,000.00	2,586,965.00	-17,283,235.00	363,038,765.00	0.00	363,038,765.00	54,961,300.00	356,093,365.00	98.09	55,094,300.00	356,093,365.00	98.09
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	29,172,600.00	195,223,820.00	90.01	29,217,700.00	195,223,820.00	90.01
3-1-1-03-02	Aportes Patronales Sector Público	686,342,000.00	38,905,979.00	38,905,979.00	725,247,979.00	0.00	725,247,979.00	275,665,341.00	690,399,523.00	95.19	275,801,240.00	690,399,522.00	95.19
3-1-1-03-02-01	Cesantías Fondos Públicos	224,164,000.00	14,287,017.00	14,287,017.00	238,451,017.00	0.00	238,451,017.00	193,387,813.00	237,830,530.00	99.74	193,387,813.00	237,830,530.00	99.74

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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	(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	
3-1-1-03-02-02	Pensiones Fondos Públicos	148,446,000.00	21,195,900.00	21,195,900.00	169,641,900.00	0.00	169,641,900.00	38,258,800.00	164,074,100.00	96.72	38,324,800.00	164,074,100.00	96.72
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	2,684,700.00	15,015,500.00	75.64	2,690,500.00	15,015,500.00	75.64
3-1-1-03-02-04	Riesgos Profesionales Sector Público	24,580,000.00	1,299,072.00	1,299,072.00	25,879,072.00	0.00	25,879,072.00	4,775,300.00	25,318,272.00	97.83	4,782,900.00	25,318,272.00	97.83
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	3,650,800.00	24,427,265.00	90.10	3,656,500.00	24,427,265.00	90.10
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	21,880,700.00	146,426,540.00	90.01	21,914,500.00	146,426,540.00	90.01
3-1-1-03-02-07	SENA	27,110,000.00	2,123,990.00	2,123,990.00	29,233,990.00	0.00	29,233,990.00	3,650,800.00	28,130,390.00	96.22	3,656,500.00	28,130,390.00	96.22
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	7,296,301.00	48,827,031.00	93.79	7,307,600.00	48,827,030.00	93.79
3-1-1-03-02-09	Comisiones	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	80,127.00	349,895.00	99.97	80,127.00	349,895.00	99.97
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	226,995,298.00	4,202,132,870.00	87.86	547,950,742.00	3,407,209,908.00	71.24
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	96,520,668.00	364,325,202.00	68.48	55,116,706.00	217,030,334.00	40.79
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	2,224,500.00	2,224,500.00	89.00
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	96,520,668.00	245,789,423.00	69.14	18,315,247.00	102,910,258.00	28.95
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	4,367,641.00	39,241,972.00	89.89
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	0.00	48,731,034.00	48.32	6,286,748.00	48,731,034.00	48.32
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	23,922,570.00	81.09	23,922,570.00	23,922,570.00	81.09
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	130,043,521.00	3,834,917,332.00	90.35	492,402,927.00	3,187,289,238.00	75.10
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	2,308,783,025.00	99.35	192,935,377.00	2,015,121,190.00	86.71
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	1,634,733.00	255,655,559.00	66.54	47,814,708.00	183,987,521.00	47.89
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	11,414,135.00	131,686,324.00	86.41	13,203,970.00	73,016,622.00	47.91
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	29,000.00	511,758,345.00	90.67	71,527,447.00	421,734,714.00	74.72
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	29,000.00	511,758,345.00	90.67	71,527,447.00	421,734,714.00	74.72
3-1-2-02-06	Seguros	148,611,000.00	0.00	0.00	148,611,000.00	0.00	148,611,000.00	710,223.00	70,745,720.00	47.60	19,635,000.00	69,035,497.00	46.45
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	710,223.00	70,745,720.00	47.60	19,635,000.00	69,035,497.00	46.45
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	16,699,014.00	242,550,568.00	70.03	16,699,014.00	242,550,568.00	70.03
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	8,295,740.00	110,534,280.00	53.19	8,295,740.00	110,534,280.00	53.19
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	12,034,980.00	74.29	0.00	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	0.00	9,533,308.00	80.25	0.00	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	8,403,274.00	110,448,000.00	100.00	8,403,274.00	110,448,000.00	100.00
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	21,252,000.00	21,252,000.00	31.34
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	21,252,000.00	21,252,000.00	31.34
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	19,990,208.00	45,109,172.00	37.59
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	2,805,546.00	23.38	0.00	2,805,546.00	23.38

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE											
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	21,882,387.00	124,067,387.00	0.00	124,067,387.00	50,616,416.00	122,767,555.00	98.95	89,345,203.00	112,271,718.00	90.49
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	431,109.00	2,890,336.00	46.51	431,109.00	2,890,336.00	46.51
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	431,109.00	2,890,336.00	46.51	431,109.00	2,890,336.00	46.51
3-3	INVERSIÓN	215,752,087,000.00	-58,930,573,767.00	-62,905,974,883.00	152,846,112,117.00	0.00	152,846,112,117.00	21,123,876,977.00	113,193,784,885.00	74.06	20,701,868,716.00	76,506,010,978.00	50.05
3-3-1	DIRECTA	203,496,976,000.00	-58,945,122,267.00	-62,958,845,513.00	140,538,130,487.00	0.00	140,538,130,487.00	21,109,328,477.00	112,331,868,945.00	79.93	20,687,320,216.00	75,644,095,038.00	53.82
3-3-1-15	Bogotá Mejor Para Todos	203,496,976,000.00	-58,945,122,267.00	-62,958,845,513.00	140,538,130,487.00	0.00	140,538,130,487.00	21,109,328,477.00	112,331,868,945.00	79.93	20,687,320,216.00	75,644,095,038.00	53.82
3-3-1-15-02	Pilar Democracia urbana	157,953,012,000.00	-58,945,122,267.00	-63,530,863,670.00	94,422,148,330.00	0.00	94,422,148,330.00	15,580,776,801.00	66,973,196,331.00	70.93	13,985,186,583.00	36,281,541,659.00	38.42
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	6,628,400,584.00	51,647,784,514.00	65.40	11,961,879,951.00	30,233,414,681.00	38.28
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	-4,712,722.00	1,123,693,438.00	27.99	198,024,328.00	1,083,693,438.00	26.99
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	540,336,523.00	1,968,285,201.00	97.47
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	-25,819,976.00	449,517,032.00	63.27	76,685,621.00	449,517,032.00	63.27
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	-3,545,385.00	2,718,116,842.00	99.72	1,268,020,469.00	2,718,116,842.00	99.72
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	6,662,478,667.00	45,337,128,668.00	65.23	9,878,813,010.00	24,013,802,168.00	34.55
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	73,013,012,000.00	-58,945,122,267.00	-57,568,555,547.00	15,444,456,453.00	0.00	15,444,456,453.00	8,952,376,217.00	15,325,411,817.00	99.23	2,023,306,632.00	6,048,126,978.00	39.16
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	73,013,012,000.00	-58,945,122,267.00	-57,568,555,547.00	15,444,456,453.00	0.00	15,444,456,453.00	8,952,376,217.00	15,325,411,817.00	99.23	2,023,306,632.00	6,048,126,978.00	39.16
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	5,087,772,202.00	34,282,055,201.00	99.93	4,195,985,769.00	30,092,723,457.00	87.72
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	5,087,772,202.00	34,282,055,201.00	99.93	4,195,985,769.00	30,092,723,457.00	87.72
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	5,087,772,202.00	34,282,055,201.00	99.93	4,195,985,769.00	30,092,723,457.00	87.72
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	440,779,474.00	11,076,617,413.00	93.79	2,506,147,864.00	9,269,829,922.00	78.49
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	-12,896,148.00	2,879,612,608.00	98.10	737,245,784.00	2,586,986,640.00	88.13
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	-378,643.00	1,169,110,711.00	98.67	210,829,992.00	1,111,351,522.00	93.80
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	-12,517,505.00	1,710,501,897.00	97.71	526,415,792.00	1,475,635,118.00	84.30

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: 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	453,675,622.00	8,197,004,805.00	92.36	1,768,902,080.00	6,682,843,282.00	75.30
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	460,133,468.00	7,069,219,977.00	91.33	1,559,098,519.00	5,574,120,121.00	72.01
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	-6,457,846.00	1,127,784,828.00	99.37	209,803,561.00	1,108,723,161.00	97.69
3-3-4	PASIVOS EXIGIBLES	12,255,111,000.00	14,548,500.00	52,870,630.00	12,307,981,630.00	0.00	12,307,981,630.00	14,548,500.00	861,915,940.00	7.00	14,548,500.00	861,915,940.00	7.00
3-3-4-00	PASIVOS EXIGIBLES	12,255,111,000.00	14,548,500.00	52,870,630.00	12,307,981,630.00	0.00	12,307,981,630.00	14,548,500.00	861,915,940.00	7.00	14,548,500.00	861,915,940.00	7.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO